

1. LAPORAN REALISASI ANGGARAN

PEMERINTAH PROVINSI SUMATERA SELATAN
LAPORAN REALISASI ANGGARAN
UNTUK TAHUN BERAKHIR SAMPAI DENGAN 31 DESEMBER 2017 DAN 2016

(dalam rupiah)

NO	Uraian	Ref	Anggaran Setelah Perubahan	Realisasi 2017	%	Realisasi 2016
1	Pendapatan	4.1.1				
2	Pendapatan Asli Daerah	4.1.1.1				
3	Pendapatan Pajak Daerah	4.1.1.1.1	2,911,883,386,175.00	2,835,440,186,799.80	97.37	2,378,960,064,732.96
4	Pendapatan Retribusi Daerah	4.1.1.1.2	14,542,756,000.00	15,442,784,364.00	106.19	18,403,609,038.90
5	Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	4.1.1.1.3	79,561,220,650.00	55,702,074,349.60	70.01	62,837,135,004.93
6	Lain-Lain PAD yang Sah	4.1.1.1.4	159,373,633,400.00	125,048,578,790.55	78.46	85,976,735,571.87
7	Jumlah Pendapatan Asli Daerah (3 s.d. 6)		3,165,360,996,225.00	3,031,633,624,303.95	95.78	2,546,177,644,348.66
8						
9	Pendapatan Transfer	4.1.1.2				
10	Pendapatan Transfer Pemerintah Pusat					
11	Bagi Hasil Pajak	4.1.1.2.1	941,801,111,400.00	637,875,920,722.00	67.73	655,564,086,598.00
12	Bagi Hasil Bukan Pajak/Sumber Daya Alam	4.1.1.2.2	1,060,812,485,584.00	869,855,925,257.00	82.00	631,146,675,948.00
13	Dana Alokasi Umum (DAU)	4.1.1.2.3	1,624,813,435,000.00	1,697,897,817,000.00	104.50	1,071,421,391,000.00
14	Dana Alokasi Khusus (DAK) Fisik	4.1.1.2.4	169,787,516,000.00	141,479,453,700.00	83.33	141,702,517,339.00
15	Dana Alokasi Khusus (DAK) Non Fisik	4.1.1.2.5	1,932,473,455,000.00	714,004,254,866.00	36.95	6,477,810,200.00
16	Jumlah Transfer Pemerintah Pusat (11 s.d. 15)		6,729,688,002,984.00	4,061,113,371,545.00	70.88	2,506,312,481,085.00
17						
18	Pendapatan Transfer Pemerintah Pusat - Lainnya					
19	Dana Penyesuaian					1,515,802,126,424.00
20	Jumlah Transfer Pemerintah Pusat-Lainnya (19)					1,515,802,126,424.00
21						
22	Jumlah Pendapatan Transfer (16+20)		6,729,688,002,984.00	4,061,113,371,545.00	70.88	4,022,114,607,509.00
23						
24	Lain-Lain Pendapatan Daerah yang Sah	4.1.1.3				
25	Pendapatan Hibah	4.1.1.3.1	3,358,000,000.00	4,233,286,734.00	126.07	3,354,520,000.00
26	Pendapatan Lainnya	4.1.1.3.2	13,069,780,200.71	1,098,987,849,217.01	8,408.62	11,134,257,818.67
27	Jumlah Lain-Lain Pendapatan Yang Sah (25 s.d. 26)		16,427,780,200.71	1,103,221,136,951.01	6,715.58	14,488,777,818.67
28	TOTAL PENDAPATAN (7+22+27)		8,911,476,779,409.71	8,195,968,131,799.96	91.97	6,582,780,929,676.33
29						
30	Belanja	4.1.2				
31	Belanja Operasi	4.1.2.1				
32	Belanja Pegawai	4.1.2.1.a	1,507,607,030,100.00	1,458,701,975,762.00	96.76	655,085,575,419.00
33	Belanja Barang dan Jasa	4.1.2.1.b	1,210,114,980,395.00	1,108,078,001,845.00	91.57	790,131,069,433.75
34	Belanja Hibah	4.1.2.1.c	1,913,333,641,800.00	1,843,397,614,637.00	96.34	2,041,107,497,879.00
35	Belanja Bantuan Sosial	4.1.2.5	600,000,000.00	200,000,000.00	33.33	226,252,000.00
36	Jumlah Belanja Operasi (32 S.D. 35)		4,631,666,652,295.00	4,410,377,592,244.00	95.22	3,486,550,394,731.75
37						
38	Belanja Modal	4.1.2.6				
39	Belanja Modal Tanah	4.1.2.6.a	291,896,901,942.00	160,120,740,951.98	54.86	157,879,664,971.70
40	Belanja Modal Peralatan dan Mesin	4.1.2.6.b	184,160,398,450.00	138,386,423,476.80	75.14	30,813,151,573.00
41	Belanja Modal Gedung dan Bangunan	4.1.2.6.c	490,235,393,875.00	393,141,847,625.00	80.19	67,787,498,460.00
42	Belanja Modal Jalan, Irigasi dan Jaringan	4.1.2.6.d	767,399,317,000.00	617,237,875,310.81	80.43	344,025,400,563.58
43	Belanja Modal Aset Tetap Lainnya	4.1.2.6.e	54,844,627,907.00	54,827,304,957.00	99.97	2,216,516,800.00
44	Belanja Modal Aset Lainnya	4.1.2.6.f	2,150,104,500.00	1,975,776,396.00	91.89	1,107,893,101.00
45	Belanja Modal BLUD	4.1.2.6.g	15,681,074,900.00	11,692,709,706.00	74.57	3,910,801,276.00
46	Jumlah Belanja Modal (39 s.d.45)		1,806,367,818,574.00	1,377,382,678,423.69	76.25	607,740,926,745.28
47						
48	Belanja Tak Terduga					
49	Belanja Tak Terduga	4.1.2.7	1,500,000,000.00	792,256,000.00	52.82	180,000,000.00
50	Jumlah Belanja Tak Terduga (49)		1,500,000,000.00	792,256,000.00	52.82	180,000,000.00
51	Jumlah Belanja (36 + 46+ 50)		6,439,523,470,869.00	5,788,552,526,667.69	89.89	4,094,471,321,477.03
52						
53	Transfer	4.1.3				
54	Transfer Bagi Hasil Pendapatan	4.1.3.1				
55	Transfer Bagi Hasil Pajak Daerah	4.1.3.1	557,736,660,054.28	513,766,114,832.72	92.12	239,086,976,321.18
56	Jumlah Transfer Bagi Hasil Pendapatan (55)		557,736,660,054.28	513,766,114,832.72	92.12	239,086,976,321.18
57						
58	Transfer Bantuan Keuangan	4.1.3.2				
59	Transfer Bantuan Keuangan ke Pemerintah Daerah	4.1.3.2.1	109,913,415,376.00	105,139,666,350.00	95.66	627,089,936,377.80
60	Transfer Bantuan Keuangan Lainnya	4.1.3.2.2	2,244,241,440.00	1,924,096,608.00	85.73	1,924,096,608.00

4

NO	Uraian	Ref	Anggaran Setelah Perubahan	Realisasi 2017	%	Realisasi 2016
61	Jumlah Transfer Bantuan Keuangan (59 s.d. 60)		112,157,666,816.00	107,063,762,958.00	95.46	629,014,032,985.80
62	Jumlah Transfer (56 + 61)		669,894,316,870.28	620,829,877,790.72	92.68	868,101,009,306.98
63	JUMLAH BELANJA DAN TRANSFER (51 +62)		7,109,417,787,739.28	6,409,382,404,458.31	90.15	4,962,572,330,784.01
64	SURPLUS/DEFISIT (28-63)		1,802,058,991,670.43	1,786,585,727,341.65	99.14	1,620,208,598,892.32