



**PEMERINTAH KABUPATEN TABANAN**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2019 DAN 2018**

| NO. URUT   | URAIAN                                                                  | Ref.            | ANGGARAN<br>2019            | REALISASI<br>2019           | REALISASI<br>2018           |
|------------|-------------------------------------------------------------------------|-----------------|-----------------------------|-----------------------------|-----------------------------|
| <b>4</b>   | <b>PENDAPATAN - LRA</b>                                                 | <b>5.1.1</b>    | <b>1.999.848.790.472,90</b> | <b>1.926.615.982.906,61</b> | <b>1.862.277.203.959,96</b> |
| <b>4.1</b> | <b>PENDAPATAN ASLI DAERAH (PAD) - LRA</b>                               | <b>5.1.1.a</b>  | <b>398.220.070.658,99</b>   | <b>354.558.239.084,47</b>   | <b>363.370.469.708,67</b>   |
| 4.1.1      | Pendapatan Pajak Daerah - LRA                                           | 5.1.1.a.1)      | 107.093.392.500,00          | 116.003.787.793,50          | 97.930.045.247,57           |
| 4.1.2      | Pendapatan Retribusi Daerah - LRA                                       | 5.1.1.a.2)      | 21.439.985.000,00           | 23.362.356.137,00           | 29.213.425.356,55           |
| 4.1.3      | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA      | 5.1.1.a.3)      | 8.469.133.158,99            | 9.937.546.372,59            | 9.673.603.885,57            |
| 4.1.4      | Lain-lain PAD Yang Sah - LRA                                            | 5.1.1.a.4)      | 261.217.560.000,00          | 205.254.548.781,38          | 226.553.395.218,98          |
| <b>4.2</b> | <b>PENDAPATAN TRANSFER - LRA</b>                                        | <b>5.1.1.b.</b> | <b>1.558.112.919.813,91</b> | <b>1.527.844.732.762,04</b> | <b>1.454.843.315.263,57</b> |
| 4.2.1      | Pendapatan Transfer Pemerintah Pusat - LRA                              | 5.1.1.b.1)      | 1.091.751.050.000,00        | 1.075.691.158.141,00        | 1.063.464.921.676,00        |
| 4.2.1.1    | Bagi Hasil Pajak - LRA                                                  | 5.1.1.b.1.a)    | 21.932.583.000,00           | 15.580.587.831,00           | 21.907.145.179,00           |
| 4.2.1.2    | Bagi Hasil Bukan Pajak/Sumber Daya Alam - LRA                           | 5.1.1.b.1.b)    | 1.450.444.000,00            | 1.057.437.431,00            | 1.197.475.824,00            |
| 4.2.1.3    | Dana Alokasi Umum (DAU) - LRA                                           | 5.1.1.b.1.c)    | 835.897.238.000,00          | 847.281.658.000,00          | 811.768.631.000,00          |
| 4.2.1.4    | Dana Alokasi Khusus (DAK) - LRA                                         | 5.1.1.b.1.d)    | 232.470.785.000,00          | 211.771.474.879,00          | 228.591.669.673,00          |
| 4.2.2      | Pendapatan Transfer Pemerintah Pusat - Lainnya - LRA                    | 5.1.1.b.2)      | 167.327.267.000,00          | 167.327.267.000,00          | 152.721.992.000,00          |
| 4.2.2.3    | Dana Penyesuaian - LRA                                                  | 5.1.1.b.2)      | 167.327.267.000,00          | 167.327.267.000,00          | 152.721.992.000,00          |
| 4.2.3      | Pendapatan Transfer Pemerintah Daerah Lainnya - LRA                     | 5.1.1.b.3)      | 147.495.966.034,91          | 143.315.225.636,98          | 133.166.486.271,89          |
| 4.2.3.1    | Pendapatan Bagi Hasil Pajak - LRA                                       | 5.1.1.b.3.a)    | 147.495.966.034,91          | 143.315.225.636,98          | 133.166.486.271,89          |
| 4.2.4      | Bantuan Keuangan - LRA                                                  | 5.1.1.b.4)      | 151.538.636.779,00          | 141.511.081.984,06          | 105.489.915.315,68          |
| 4.2.4.1    | Bantuan Keuangan dari Pemerintah Daerah Provinsi Lainnya - LRA          | 5.1.1.b.4.a)    | 85.839.724.496,00           | 75.812.169.601,06           | 58.126.081.599,68           |
| 4.2.4.2    | Bantuan Keuangan dari Pemerintah Daerah Kabupaten - LRA                 | 5.1.1.b.4.b)    | 65.698.912.283,00           | 65.698.912.383,00           | 47.363.833.716,00           |
| <b>4.3</b> | <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH - LRA</b>                       | <b>5.1.1.c.</b> | <b>43.515.800.000,00</b>    | <b>44.213.011.060,10</b>    | <b>44.063.418.987,72</b>    |
| 4.3.1      | Pendapatan Hibah - LRA                                                  | 5.1.1.c.1)      | 43.515.800.000,00           | 44.213.011.060,10           | 44.063.418.987,72           |
| 4.3.3      | Dana Bagi Hasil Pajak dari provinsi dan pemerintah Daerah lainnya - LRA | 5.1.1.c.2)      | 0,00                        | 0,00                        | 0,00                        |
| 4.3.4      | Dana Penyesuaian dan Otonomi Khusus                                     | 5.1.1.c.3)      | 0,00                        | 0,00                        | 0,00                        |
| 4.3.5      | Bantuan Keuangan dari Provinsi atau Pemerintah Daerah Lainnya           | 5.1.1.c.4)      | 0,00                        | 0,00                        | 0,00                        |
|            | <b>JUMLAH PENDAPATAN</b>                                                |                 | <b>1.999.848.790.472,90</b> | <b>1.926.615.982.906,61</b> | <b>1.862.277.203.959,96</b> |
| <b>5</b>   | <b>BELANJA</b>                                                          |                 | <b>1.948.164.064.794,72</b> | <b>1.657.087.300.436,91</b> | <b>1.667.272.145.950,88</b> |
| <b>5.1</b> | <b>BELANJA OPERASI</b>                                                  | <b>5.1.2.a</b>  | <b>1.527.786.913.229,83</b> | <b>1.469.904.925.920,18</b> | <b>1.449.032.205.384,96</b> |
| 5.1.1      | Belanja Pegawai                                                         | 5.1.2.a.1)      | 889.327.630.501,57          | 856.129.843.053,15          | 935.579.436.537,59          |
| 5.1.2      | Belanja Barang dan Jasa                                                 | 5.1.2.a.2)      | 548.095.477.728,26          | 524.818.047.602,18          | 361.429.929.868,05          |
| 5.1.3      | Belanja Bunga                                                           | 5.1.2.a.3)      | 50.000.000,00               | 7.340.194,85                | 2.020.959.818,38            |
| 5.1.5      | Belanja Hibah                                                           | 5.1.2.a.4)      | 70.643.600.000,00           | 69.659.159.150,00           | 144.593.630.960,94          |
| 5.1.6      | Belanja Bantuan Sosial                                                  | 5.1.2.a.5)      | 19.670.205.000,00           | 19.290.535.920,00           | 5.408.248.200,00            |
| <b>5.2</b> | <b>BELANJA MODAL</b>                                                    | <b>5.1.2.b</b>  | <b>420.344.901.652,27</b>   | <b>187.182.374.516,73</b>   | <b>218.239.940.565,92</b>   |
| 5.2.2      | Belanja Modal Tanah                                                     | 5.1.2.b.1)      | 0,00                        | 0,00                        | 0,00                        |
| 5.2.2      | Belanja Modal Peralatan dan Mesin                                       | 5.1.2.b.2)      | 51.480.091.319,89           | 45.401.852.220,42           | 43.679.970.574,70           |
| 5.2.3      | Belanja Modal Gedung dan Bangunan                                       | 5.1.2.b.3)      | 275.649.988.548,00          | 65.845.140.349,76           | 75.127.614.787,11           |
| 5.2.4      | Belanja Modal Jalan, Irigasi dan Jaringan                               | 5.1.2.b.4)      | 92.773.619.384,38           | 75.535.324.353,55           | 98.779.948.904,11           |
| 5.2.5      | Belanja Modal Aset Tetap Lainnya                                        | 5.1.2.b.5)      | 441.202.400,00              | 400.057.593,00              | 652.406.300,00              |
| <b>5.3</b> | <b>BELANJA TAK TERDUGA</b>                                              | <b>5.1.2.c</b>  | <b>32.249.912,62</b>        | <b>0,00</b>                 | <b>0,00</b>                 |
| 5.3.1      | Belanja Tak Terduga                                                     | 5.1.2.c.1)      | 32.249.912,62               | 0,00                        | 0,00                        |
| <b>6</b>   | <b>TRANSFER</b>                                                         | <b>5.1.2.d</b>  | <b>270.102.370.225,00</b>   | <b>268.967.705.225,00</b>   | <b>242.703.229.825,00</b>   |
| <b>6.1</b> | <b>TRANSFER BAGI HASIL PENDAPATAN</b>                                   | <b>5.1.2.d</b>  | <b>14.417.336.225,00</b>    | <b>14.417.336.225,00</b>    | <b>14.417.336.225,00</b>    |
| 6.1.1      | Transfer Bagi Hasil Pajak Daerah                                        | 5.1.2.d.1)      | 11.081.110.200,00           | 11.081.110.200,00           | 10.081.110.200,00           |

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|------------|---------------------------------------------------|----------------|-----------------------------|-----------------------------|-----------------------------|
| 6.1.2      | Transfer Bagi Hasil Pendapatan Lainnya            | 5.1.2.d.2)     | 0,00                        | 0,00                        | 4.336.226.025,00            |
| 6.1.3      | Transfer Bagi Hasil Retribusi Daerah              | 5.1.2.d.3)     | 3.336.226.025,00            | 3.336.226.025,00            | 0,00                        |
| <b>6.2</b> | <b>TRANSFER BANTUAN KEUANGAN</b>                  |                | <b>255.685.034.000,00</b>   | <b>254.550.369.000,00</b>   | <b>228.285.893.600,00</b>   |
| 6.2.2      | Transfer Bantuan Keuangan ke Desa                 | 5.1.2.d.4)     | 254.908.434.000,00          | 253.826.628.000,00          | 227.521.360.000,00          |
| 6.2.3      | Transfer Bantuan Keuangan Lainnya                 | 5.1.2.d.5)     | 776.600.000,00              | 723.741.000,00              | 764.533.600,00              |
|            | <b>JUMLAH BELANJA DAN TRANSFER</b>                | <b>5.1.2</b>   | <b>2.218.266.435.019,72</b> | <b>1.926.055.005.661,91</b> | <b>1.909.975.375.775,88</b> |
|            | <b>SURPLUS / (DEFISIT)</b>                        |                | <b>(218.417.644.546,82)</b> | <b>560.977.244,70</b>       | <b>(47.698.171.815,92)</b>  |
| <b>7</b>   | <b>PEMBIAYAAN</b>                                 | <b>5.1.3</b>   |                             |                             |                             |
| <b>7.1</b> | <b>PENERIMAAN PEMBIAYAAN</b>                      | <b>5.1.3.a</b> | <b>218.697.644.546,82</b>   | <b>69.265.817.546,82</b>    | <b>65.723.851.656,86</b>    |
| 7.1.1      | Penggunaan SILPA                                  | 5.1.3.a.1)     | 17.697.644.546,82           | 17.697.644.546,82           | 65.324.628.656,86           |
| 7.1.4      | Pinjaman Dalam Negeri                             | 5.1.3.a.2)     | 201.000.000.000,00          | 51.400.000.000,00           | 0,00                        |
| 7.1.6      | Penerimaan Kembali Investasi Non Permanen Lainnya | 5.1.3.a.3)     | 0,00                        | 168.173.000,00              | 399.223.000,00              |
| <b>7.2</b> | <b>PENGELUARAN PEMBIAYAAN</b>                     | <b>5.1.3.b</b> | <b>280.000.000,00</b>       | <b>51.678.035.294,12</b>    | <b>328.035.294,12</b>       |
| 7.2.2      | Penyertaan Modal/Investasi Pemerintah Daerah      | 5.1.3.b.1)     | 200.000.000,00              | 200.000.000,00              | 250.000.000,00              |
| 7.2.3      | Pembayaran Pokok Pinjaman Dalam Negeri            | 5.1.3.b.2)     | 80.000.000,00               | 51.478.035.294,12           | 78.035.294,12               |
|            | <b>JUMLAH PEMBIAYAAN NETTO</b>                    |                | <b>218.417.644.546,82</b>   | <b>17.587.782.252,70</b>    | <b>65.395.816.362,74</b>    |
|            | <b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>     |                | <b>(0,00)</b>               | <b>18.148.759.497,40</b>    | <b>17.697.644.546,82</b>    |



Tabanan, 27 Agustus 2020  
BUPATI TABANAN

NEKUSU EKA WIRYASTUTI