



PEMERINTAH KABUPATEN KLATEN
LAPORAN REALISASI ANGGARAN

s.d 31 Desember 2018

| NO. URUT | URAIAN | ANGGARAN | REALISASI | LEBIH / (KURANG) |
|-------------|--|----------------------|----------------------|----------------------|
| 1 | PENDAPATAN | 2.545.432.179.217,00 | 2.577.944.813.955,42 | 32.512.634.738,42 |
| 1.1 | PENDAPATAN ASLI DAERAH | 373.770.433.500,00 | 395.867.927.955,42 | 22.097.494.455,42 |
| 1.1.1 | Pendapatan Pajak Daerah | 115.301.500.000,00 | 115.771.908.527,00 | 470.408.527,00 |
| 1.1.2 | Pendapatan Retribusi Daerah | 13.285.654.000,00 | 13.014.666.474,00 | (270.987.526,00) |
| 1.1.3 | Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan | 16.800.999.000,00 | 22.811.147.630,00 | 6.010.148.630,00 |
| 1.1.4 | Lain-lain Pendapatan Asli Daerah yang Sah | 228.382.280.500,00 | 244.270.205.324,42 | 15.887.924.824,42 |
| 1.2 | PENDAPATAN TRANSFER | 1.814.691.842.717,00 | 1.828.029.847.888,00 | 13.338.005.171,00 |
| 1.2.1 | Transfer Pemerintah Pusat - Dana Perimbangan | 1.662.130.955.717,00 | 1.652.127.767.661,00 | (10.003.188.056,00) |
| 1.2.1.1 | Dana Bagi Hasil Pajak | 46.855.792.000,00 | 39.791.278.755,00 | (7.064.513.245,00) |
| 1.2.1.2 | Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam) | 1.377.798.000,00 | 1.340.170.369,00 | (37.627.631,00) |
| 1.2.1.3 | Dana Alokasi Umum | 1.237.967.327.000,00 | 1.237.967.327.000,00 | 0,00 |
| 1.2.1.4 | Dana Alokasi Khusus | 375.930.038.717,00 | 373.028.991.537,00 | (2.901.047.180,00) |
| 1.2.2 | Transfer Pemerintah Pusat - Lainnya | 0,00 | 0,00 | 0,00 |
| 1.2.2.2 | Dana Penyesuaian | 0,00 | 0,00 | 0,00 |
| 1.2.3 | Transfer Pemerintah Provinsi | 152.560.887.000,00 | 175.902.080.227,00 | 23.341.193.227,00 |
| 1.2.3.1 | Pendapatan Bagi Hasil Pajak | 152.560.887.000,00 | 175.902.080.227,00 | 23.341.193.227,00 |
| 1.3 | LAIN-LAIN PENDAPATAN YANG SAH | 356.969.903.000,00 | 354.047.038.112,00 | (2.922.864.888,00) |
| 1.3.1 | Pendapatan Hibah | 20.255.000.000,00 | 22.157.277.976,00 | 1.902.277.976,00 |
| 1.3.3 | Pendapatan Lainnya | 336.714.903.000,00 | 331.889.760.136,00 | (4.825.142.864,00) |
| 2 | BELANJA | 2.973.118.685.977,98 | 2.611.007.499.825,88 | (362.111.186.152,10) |
| 2.1 | BELANJA OPERASI & MODAL | 2.949.786.315.777,98 | 2.597.743.945.989,88 | (352.042.369.788,10) |
| 2.1.1.01.01 | DINAS PENDIDIKAN | 378.007.416.000,00 | 333.942.563.906,00 | (44.064.852.094,00) |
| 2.1.1.01.02 | TK Negeri | 282.047.000,00 | 184.091.127,00 | (97.955.873,00) |
| 2.1.1.01.03 | SD Negeri | 368.269.641.342,00 | 312.928.119.806,00 | (55.341.521.536,00) |
| 2.1.1.01.04 | SMP Negeri se Kabupaten | 222.405.160.105,00 | 189.421.329.001,00 | (32.983.831.104,00) |
| 2.1.1.01.07 | SKB | 2.174.006.000,00 | 1.875.777.800,00 | (298.228.200,00) |
| 2.1.1.01.08 | Dinas Pendidikan Kecamatan | 130.000.000,00 | 130.000.000,00 | 0,00 |
| 2.1.1.02.01 | DINAS KESEHATAN | 147.522.004.100,00 | 127.325.197.428,00 | (20.196.806.672,00) |
| 2.1.1.02.02 | PUSKESMAS | 87.798.514.150,00 | 70.707.293.003,00 | (17.091.221.147,00) |
| 2.1.1.02.03 | RUMAH SAKIT UMUM DAERAH | 54.736.500.580,98 | 48.142.720.013,88 | (6.593.780.567,10) |
| 2.1.1.03.01 | DINAS PEKERJAAN UMUM DAN PENATAAN RUANG | 334.697.567.000,00 | 282.720.326.078,00 | (51.977.240.922,00) |
| 2.1.1.04.01 | DINAS PERUMAHAN DAN KAWASAN PERMUKIMAN | 90.658.372.500,00 | 78.862.638.563,00 | (11.795.733.937,00) |
| 2.1.1.05.01 | KANTOR KESATUAN BANGSA DAN POLITIK | 4.585.434.000,00 | 3.968.828.421,00 | (616.605.579,00) |

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|-----------------|--|-------------------|-------------------|---------------------|
| 2 . 1 . 1.05.02 | SATUAN POLISI PAMONG PRAJA | 11.806.354.000,00 | 10.456.689.065,00 | (1.349.664.935,00) |
| 2 . 1 . 1.06.01 | DINAS SOSIAL, PEMBERDAYAAN PEREMPUAN, PERLINDUNGAN ANAK DAN KB | 18.564.630.000,00 | 14.156.705.444,00 | (4.407.924.556,00) |
| 2 . 1 . 2.05.01 | DINAS LINGKUNGAN HIDUP DAN KEHUTANAN | 22.539.189.000,00 | 19.124.604.917,00 | (3.414.584.083,00) |
| 2 . 1 . 2.06.01 | DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL | 10.130.661.000,00 | 8.775.565.234,00 | (1.355.095.766,00) |
| 2 . 1 . 2.07.01 | DINAS PEMBERDAYAAN MASYARAKAT DAN DESA | 8.643.187.150,00 | 7.128.796.278,00 | (1.514.390.872,00) |
| 2 . 1 . 2.09.01 | DINAS PERHUBUNGAN | 15.881.949.750,00 | 14.223.371.821,00 | (1.658.577.929,00) |
| 2 . 1 . 2.10.01 | DINAS KOMUNIKASI DAN INFORMATIKA | 5.302.651.000,00 | 4.631.462.386,00 | (671.188.614,00) |
| 2 . 1 . 2.12.01 | DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU | 4.314.559.000,00 | 3.532.426.404,00 | (782.132.596,00) |
| 2 . 1 . 2.18.01 | DINAS ARSIP DAN PERPUSTAKAAN | 5.022.742.500,00 | 4.249.181.663,00 | (773.560.837,00) |
| 2 . 1 . 3.02.01 | DINAS PARIWISATA, KEBUDAYAAN, PEMUDA DAN OLAH RAGA | 17.033.773.600,00 | 12.135.152.223,00 | (4.898.621.377,00) |
| 2 . 1 . 3.03.01 | DINAS PERTANIAN, KETAHANAN PANGAN DAN PERIKANAN | 41.888.944.200,00 | 34.449.701.017,00 | (7.439.243.183,00) |
| 2 . 1 . 3.06.01 | DINAS PERDAGANGAN, KOPERASI DAN UKM | 32.596.315.200,00 | 28.700.158.114,00 | (3.896.157.086,00) |
| 2 . 1 . 3.07.01 | DINAS PERINDUSTRIAN DAN TENAGA KERJA | 6.812.434.000,00 | 5.743.258.149,00 | (1.069.175.851,00) |
| 2 . 1 . 4.01.01 | DEWAN PERWAKILAN RAKYAT DAERAH | 17.365.929.000,00 | 16.700.031.544,00 | (665.897.456,00) |
| 2 . 1 . 4.01.02 | BUPATI DAN WAKIL BUPATI | 710.335.000,00 | 685.370.272,00 | (24.964.728,00) |
| 2 . 1 . 4.01.03 | SEKRETARIAT DAERAH | 50.056.677.500,00 | 40.561.763.413,00 | (9.494.914.087,00) |
| 2 . 1 . 4.01.04 | SEKRETARIAT DPRD | 41.463.229.000,00 | 32.632.921.920,00 | (8.830.307.080,00) |
| 2 . 1 . 4.01.09 | BADAN PENANGGULANGAN BENCANA DAERAH | 24.800.550.000,00 | 7.434.550.721,00 | (17.365.999.279,00) |
| 2 . 1 . 4.01.10 | KECAMATAN KLATEN UTARA | 4.810.372.000,00 | 4.249.033.471,00 | (561.338.529,00) |
| 2 . 1 . 4.01.11 | KECAMATAN KLATEN TENGAH | 9.009.817.000,00 | 7.936.622.897,00 | (1.073.194.103,00) |
| 2 . 1 . 4.01.12 | KECAMATAN KLATEN SELATAN | 3.522.665.000,00 | 3.093.778.402,00 | (428.886.598,00) |
| 2 . 1 . 4.01.13 | KECAMATAN KALIKOTES | 3.068.506.500,00 | 2.659.564.809,00 | (408.941.691,00) |
| 2 . 1 . 4.01.14 | KECAMATAN NGAWEN | 2.723.112.000,00 | 2.361.249.667,00 | (361.862.333,00) |
| 2 . 1 . 4.01.15 | KECAMATAN KEBONARUM | 2.834.781.000,00 | 2.462.011.547,00 | (372.769.453,00) |
| 2 . 1 . 4.01.16 | KECAMATAN WEDI | 2.911.074.000,00 | 2.514.340.836,00 | (396.733.164,00) |
| 2 . 1 . 4.01.17 | KECAMATAN JOGONALAN | 2.681.225.000,00 | 2.306.109.766,00 | (375.115.234,00) |
| 2 . 1 . 4.01.18 | KECAMATAN GANTIWARNO | 2.832.644.000,00 | 2.408.660.242,00 | (423.983.758,00) |
| 2 . 1 . 4.01.19 | KECAMATAN PRAMBANAN | 3.329.814.000,00 | 2.891.047.089,00 | (438.766.911,00) |
| 2 . 1 . 4.01.20 | KECAMATAN MANISRENGGO | 2.879.034.000,00 | 2.485.550.277,00 | (393.483.723,00) |
| 2 . 1 . 4.01.21 | KECAMATAN KEMALANG | 2.891.095.000,00 | 2.429.287.219,00 | (461.807.781,00) |
| 2 . 1 . 4.01.22 | KECAMATAN KARANGNONGKO | 2.716.076.000,00 | 2.310.287.157,00 | (405.788.843,00) |
| 2 . 1 . 4.01.23 | KECAMATAN JATINOM | 4.129.618.000,00 | 3.682.693.174,00 | (446.924.826,00) |
| 2 . 1 . 4.01.24 | KECAMATAN KARANGANOM | 2.754.190.000,00 | 2.272.800.543,00 | (481.389.457,00) |
| 2 . 1 . 4.01.25 | KECAMATAN TULUNG | 2.964.534.000,00 | 2.410.162.368,00 | (554.371.632,00) |
| 2 . 1 . 4.01.26 | KECAMATAN POLANHARJO | 2.693.185.000,00 | 2.275.587.332,00 | (417.597.668,00) |
| 2 . 1 . 4.01.27 | KECAMATAN DELANGGU | 2.929.304.000,00 | 2.369.028.763,00 | (560.275.237,00) |
| 2 . 1 . 4.01.28 | KECAMATAN JUWIRING | 3.208.204.000,00 | 2.528.883.335,00 | (679.320.665,00) |
| 2 . 1 . 4.01.29 | KECAMATAN WONOSARI | 3.770.902.000,00 | 3.161.598.676,00 | (609.303.324,00) |
| 2 . 1 . 4.01.30 | KECAMATAN CEPER | 2.911.382.000,00 | 2.533.403.506,00 | (377.978.494,00) |
| 2 . 1 . 4.01.31 | KECAMATAN PEDAN | 2.867.751.000,00 | 2.521.133.453,00 | (346.617.547,00) |
| 2 . 1 . 4.01.32 | KECAMATAN KARANGDOWO | 2.909.800.000,00 | 2.463.979.243,00 | (445.820.757,00) |

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|-------------|---|----------------------|---------------------|---------------------|
| 2.1.4.01.33 | KECAMATAN CAWAS | 2.922.411.000,00 | 2.390.316.870,00 | (532.094.130,00) |
| 2.1.4.01.34 | KECAMATAN TRUCUK | 2.803.791.000,00 | 2.451.172.179,00 | (352.618.821,00) |
| 2.1.4.01.35 | KECAMATAN BAYAT | 2.978.653.000,00 | 2.525.856.259,00 | (452.796.741,00) |
| 2.1.4.02.01 | INSPEKTORAT KABUPATEN | 13.670.132.700,00 | 11.032.956.156,00 | (2.637.176.544,00) |
| 2.1.4.03.01 | BADAN PERENCANAAN, PENELITIAN DAN PENGEMBANGAN DAERAH | 10.421.410.000,00 | 8.511.764.973,00 | (1.909.645.027,00) |
| 2.1.4.04.01 | BADAN PENGELOLAAN KEUANGAN DAERAH | 798.097.169.400,00 | 776.468.118.747,00 | (21.629.050.653,00) |
| 2.1.4.05.01 | BADAN KEPEGAWAIAN, PENDIDIKAN DAN PELATIHAN DAERAH | 15.342.889.500,00 | 12.506.351.302,00 | (2.836.538.198,00) |
| 2.3 | BELANJA TAK TERDUGA | 4.803.000.000,00 | 0,00 | (4.803.000.000,00) |
| 2.3.1 | Belanja Tak Terduga | 4.803.000.000,00 | 0,00 | (4.803.000.000,00) |
| 2.4 | TRANSFER | 18.529.370.200,00 | 13.263.553.836,00 | (5.265.816.364,00) |
| 2.4.1 | Transfer Bagi Hasil Ke KAB/KOTA/DESA | 18.529.370.200,00 | 13.263.553.836,00 | (5.265.816.364,00) |
| 2.4.1.1 | Bagi Hasil Pajak | 17.049.620.000,00 | 11.875.218.810,00 | (5.174.401.190,00) |
| 2.4.1.2 | Bagi Hasil Retribusi | 1.479.750.200,00 | 1.388.335.026,00 | (91.415.174,00) |
| | SURPLUS / (DEFISIT) | (427.686.506.760,98) | (33.062.685.870,46) | 394.623.820.890,52 |
| 3 | PEMBIAYAAN | | | |
| 3.1 | PENERIMAAN DAERAH | 455.685.506.760,98 | 455.690.054.002,98 | 4.547.242,00 |
| 3.1.1 | Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA) | 455.685.506.760,98 | 455.690.054.002,98 | 4.547.242,00 |
| 3.2 | PENGELUARAN DAERAH | 27.999.000.000,00 | 27.249.000.000,00 | (750.000.000,00) |
| 3.2.1 | Pembentukan Dana Cadangan | 8.000.000.000,00 | 8.000.000.000,00 | 0,00 |
| 3.2.2 | Penyertaan Modal (Investasi) Pemerintah Daerah | 19.999.000.000,00 | 19.249.000.000,00 | (750.000.000,00) |
| | PEMBIAYAAN NETTO | 427.686.506.760,98 | 428.441.054.002,98 | 754.547.242,00 |
| | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | 0,00 | 395.378.368.132,52 | 395.378.368.132,52 |

Klaten, 1 Januari 2018

BUPATI KLATEN

SRI MULYANI