



**PEMERINTAH KABUPATEN BOGOR**  
**LAPORAN REALISASI ANGGARAN**  
**TAHUN ANGGARAN 2019**  
 ( Audited )

(Dalam Rupiah)

| No | Uraian                                                               | Reff               | JUMLAH (Rp)                 |                             | %              | Realisasi 2018              |
|----|----------------------------------------------------------------------|--------------------|-----------------------------|-----------------------------|----------------|-----------------------------|
|    |                                                                      |                    | Anggaran Setelah Perubahan  | Realisasi                   |                |                             |
| 1  | <b>PENDAPATAN</b>                                                    | <b>5.1.2.1</b>     |                             |                             |                |                             |
| 2  |                                                                      |                    |                             |                             |                |                             |
| 3  | <b>PENDAPATAN ASLI DAERAH</b>                                        | <b>5.1.2.1.1</b>   |                             |                             |                |                             |
| 4  | Pajak Daerah                                                         | 5.1.2.1.1.1        | 1.845.902.796.000,00        | 2.243.429.745.163,00        | 121,54%        | 1.969.519.761.542,25        |
| 5  | Retribusi Daerah                                                     | 5.1.2.1.1.2        | 159.919.751.000,00          | 141.468.140.179,00          | 88,46%         | 112.776.035.992,00          |
| 6  | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                    | 5.1.2.1.1.3        | 58.022.517.000,00           | 57.537.749.304,00           | 99,16%         | 44.287.173.198,00           |
| 7  | Lain-lain Pendapatan Asli Daerah yang Sah                            | 5.1.2.1.1.4        | 612.519.883.000,00          | 718.730.280.852,00          | 117,34%        | 668.077.769.419,93          |
| 8  | <b>Jumlah Pendapatan Asli Daerah (4 s/d 7)</b>                       |                    | <b>2.676.364.947.000,00</b> | <b>3.161.165.915.498,00</b> | <b>118,11%</b> | <b>2.794.660.740.152,18</b> |
| 9  |                                                                      |                    |                             |                             |                |                             |
| 10 | <b>PENDAPATAN TRANSFER</b>                                           | <b>5.1.2.1.2</b>   |                             |                             |                |                             |
| 11 | <b>TRANSFER PEMERINTAH PUSAT-DANA PERIMBANGAN</b>                    | <b>5.1.2.1.2.1</b> |                             |                             |                |                             |
| 12 | Bagi Hasil Pajak                                                     | 5.1.2.1.2.1.1      | 200.152.196.000,00          | 155.412.764.681,00          | 77,65%         | 186.548.399.914,00          |
| 13 | Bagi Hasil Bukan Pajak                                               | 5.1.2.1.2.1.2      | 87.176.895.000,00           | 159.674.698.516,00          | 183,16%        | 75.624.857.352,00           |
| 14 | Dana Alokasi Umum                                                    | 5.1.2.1.2.1.3      | 2.034.853.421.000,00        | 2.034.853.421.000,00        | 100,00%        | 1.919.023.527.000,00        |
| 15 | Dana Alokasi Khusus                                                  | 5.1.2.1.2.1.4      | 807.625.856.000,00          | 744.504.933.102,00          | 92,18%         | 637.617.713.872,00          |
| 16 | <b>Jumlah Transfer Pemerintah Pusat-Dana Perimbangan (12 s/d 15)</b> |                    | <b>3.129.808.368.000,00</b> | <b>3.094.445.817.299,00</b> | <b>98,87%</b>  | <b>2.818.814.498.138,00</b> |
| 17 |                                                                      |                    |                             |                             |                |                             |
| 18 | <b>TRANSFER PEMERINTAH PUSAT -DANA LAINNYA</b>                       | <b>5.1.2.1.2.2</b> |                             |                             |                |                             |
| 19 | Dana Penyesuaian dan Otonomi Khusus                                  | 5.1.2.1.2.2        | 513.482.852.000,00          | 513.482.851.602,00          | 100,00%        | 419.568.048.852,00          |
| 20 | <b>Jumlah Transfer Pemerintah Pusat -Dana Lainnya (19 s/d 19)</b>    |                    | <b>513.482.852.000,00</b>   | <b>513.482.851.602,00</b>   | <b>100,00%</b> | <b>419.568.048.852,00</b>   |
| 21 |                                                                      |                    |                             |                             |                |                             |
| 22 | <b>TRANSFER PEMERINTAH PROVINSI</b>                                  | <b>5.1.2.1.2.3</b> |                             |                             |                |                             |
| 23 | Bagi Hasil Pajak dari Provinsi dan Pemerintah Daerah lainnya         | 5.1.2.1.2.3.1      | 735.136.929.000,00          | 773.953.465.729,00          | 105,28%        | 707.218.738.134,00          |
| 24 | Bantuan Keuangan dari Provinsi dan Pemerintah Daerah Lainnya         | 5.1.2.1.2.3.2      | 137.611.824.000,00          | 114.790.561.426,00          | 83,42%         | 115.025.495.624,00          |
| 25 | <b>Jumlah Transfer Pemerintah Provinsi (23 s/d 24)</b>               |                    | <b>872.748.753.000,00</b>   | <b>888.744.027.155,00</b>   | <b>101,83%</b> | <b>822.244.233.758,00</b>   |
| 26 |                                                                      |                    |                             |                             |                |                             |
| 27 | <b>Total Pendapatan Transfer (16+20+25)</b>                          |                    | <b>4.516.039.973.000,00</b> | <b>4.496.672.696.056,00</b> | <b>99,57%</b>  | <b>4.060.626.780.748,00</b> |
| 28 |                                                                      |                    |                             |                             |                |                             |
| 29 | <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>                          | <b>5.1.2.1.3</b>   |                             |                             |                |                             |
| 30 | Pendapatan Hibah                                                     | 5.1.2.1.3.1        | 459.978.600.000,00          | 459.978.600.000,00          | 100,00%        | 445.197.858.747,00          |
| 31 | Bonus Produksi                                                       | 5.1.2.1.3.2        | 7.687.859.000,00            | 20.172.662.252,00           | 262,40%        | -                           |
| 32 | <b>Jumlah Lain-lain Pendapatan Daerah yang Sah (30 s/d 31)</b>       |                    | <b>467.666.459.000,00</b>   | <b>480.151.262.252,00</b>   | <b>102,67%</b> | <b>445.197.858.747,00</b>   |
| 33 |                                                                      |                    |                             |                             |                |                             |
| 34 | <b>JUMLAH PENDAPATAN (8+27+32)</b>                                   |                    | <b>7.660.071.379.000,00</b> | <b>8.137.989.873.806,00</b> | <b>106,24%</b> | <b>7.300.485.379.647,18</b> |
| 35 |                                                                      |                    |                             |                             |                |                             |



| No | Uraian                                                  | Reff             | JUMLAH (Rp)                 |                             | %              | Realisasi 2018              |
|----|---------------------------------------------------------|------------------|-----------------------------|-----------------------------|----------------|-----------------------------|
|    |                                                         |                  | Anggaran Setelah Perubahan  | Realisasi                   |                |                             |
| 36 | <b>BELANJA</b>                                          | <b>5.1.2.2</b>   |                             |                             |                |                             |
| 37 |                                                         |                  |                             |                             |                |                             |
| 38 | <b>Belanja Operasi</b>                                  | <b>5.1.2.2.1</b> |                             |                             |                |                             |
| 39 | Belanja Pegawai                                         | 5.1.2.2.1.1      | 2.829.105.704.000,00        | 2.683.322.816.568,00        | 94,85%         | 2.590.630.014.432,00        |
| 40 | Belanja Barang Dan Jasa                                 | 5.1.2.2.1.2      | 2.423.472.310.000,00        | 2.232.903.738.362,00        | 92,14%         | 1.947.098.241.912,00        |
| 41 | Belanja Hibah                                           | 5.1.2.2.1.3      | 247.480.305.000,00          | 240.010.963.536,00          | 96,98%         | 518.180.271.989,00          |
| 42 | Belanja Bantuan Sosial                                  | 5.1.2.2.1.4      | 27.118.200.000,00           | 18.933.500.000,00           | 69,82%         | 22.264.100.000,00           |
| 43 | <b>Jumlah Belanja Operasi (39 s/d 42)</b>               |                  | <b>5.527.176.519.000,00</b> | <b>5.175.171.018.466,00</b> | <b>93,63%</b>  | <b>5.078.172.628.333,00</b> |
| 44 |                                                         |                  |                             |                             |                |                             |
| 45 | <b>Belanja Modal</b>                                    | <b>5.1.2.2.2</b> |                             |                             |                |                             |
| 46 | Belanja Tanah                                           | 5.1.2.2.2        | 112.256.125.850,00          | 87.920.959.960,00           | 78,32%         | 56.217.001.450,00           |
| 47 | Belanja Peralatan dan Mesin                             | 5.1.2.2.2        | 557.110.132.483,00          | 501.417.141.991,00          | 90,00%         | 416.727.502.290,00          |
| 48 | Belanja Gedung dan Bangunan                             | 5.1.2.2.2        | 491.055.618.446,00          | 414.804.609.999,00          | 84,47%         | 389.882.846.384,00          |
| 49 | Belanja Jalan, Irigasi dan Jaringan                     | 5.1.2.2.2        | 563.699.466.221,00          | 482.288.242.000,00          | 85,56%         | 366.117.540.867,00          |
| 50 | Belanja Aset Tetap Lainnya                              | 5.1.2.2.2        | 82.605.302.000,00           | 81.262.766.721,00           | 98,37%         | 84.890.521.099,00           |
| 51 | <b>Jumlah Belanja Modal (46 s/d 50)</b>                 |                  | <b>1.806.726.645.000,00</b> | <b>1.567.693.720.671,00</b> | <b>86,77%</b>  | <b>1.313.835.412.090,00</b> |
| 52 |                                                         |                  |                             |                             |                |                             |
| 53 | <b>Belanja Tak Terduga</b>                              | <b>5.1.2.2.3</b> |                             |                             |                |                             |
| 54 | Belanja Tak Terduga                                     | 5.1.2.2.3        | 35.000.000.000,00           | 9.877.952.074,00            | 28,22%         | 15.098.334.272,00           |
| 55 | <b>Jumlah Belanja Tidak Terduga (54 s/d 54)</b>         |                  | <b>35.000.000.000,00</b>    | <b>9.877.952.074,00</b>     | <b>28,22%</b>  | <b>15.098.334.272,00</b>    |
| 56 |                                                         |                  |                             |                             |                |                             |
| 57 | <b>JUMLAH BELANJA (43+51+55)</b>                        |                  | <b>7.368.903.164.000,00</b> | <b>6.752.742.691.211,00</b> | <b>91,64%</b>  | <b>6.407.106.374.695,00</b> |
| 58 |                                                         |                  |                             |                             |                |                             |
| 59 | <b>TRANSFER</b>                                         |                  |                             |                             |                |                             |
| 60 |                                                         |                  |                             |                             |                |                             |
| 61 | <b>TRANSFER BAGI HASIL PENDAPATAN KE DESA</b>           | <b>5.1.2.2.4</b> |                             |                             |                |                             |
| 62 | Bagi Hasil Pajak                                        | 5.1.2.2.4.1      | 162.895.408.000,00          | 160.871.581.394,00          | 98,76%         | 150.943.305.022,00          |
| 63 | Bagi Hasil Retribusi                                    | 5.1.2.2.4.1      | 4.994.932.000,00            | 4.930.141.258,00            | 98,70%         | 8.033.539.248,00            |
| 64 | <b>TRANSFER BANTUAN KEUANGAN</b>                        |                  |                             |                             |                |                             |
| 65 | Bantuan Keuangan ke Desa                                | 5.1.2.2.4.2      | 858.132.950.000,00          | 849.339.237.414,00          | 98,98%         | 735.731.101.427,00          |
| 66 | Bantuan Keuangan Kepada Partai Politik                  | 5.1.2.2.4.2      | 3.669.030.000,00            | 3.334.528.500,00            | 90,88%         | 3.245.312.500,00            |
| 67 | <b>Jumlah Transfer (62 s/d 66)</b>                      |                  | <b>1.029.692.320.000,00</b> | <b>1.018.475.488.566,00</b> | <b>98,91%</b>  | <b>897.953.258.197,00</b>   |
| 68 |                                                         |                  |                             |                             |                |                             |
| 69 | <b>JUMLAH BELANJA DAN TRANSFER (57+67)</b>              |                  | <b>8.398.595.484.000,00</b> | <b>7.771.218.179.777,00</b> |                | <b>7.305.059.632.892,00</b> |
| 70 |                                                         |                  |                             |                             |                |                             |
| 71 | <b>Surplus / (Defisit) (34-69)</b>                      | <b>5.1.2.3</b>   | <b>(738.524.105.000,00)</b> | <b>366.771.694.029,00</b>   | <b>-49,66%</b> | <b>(4.574.253.244,82)</b>   |
| 72 |                                                         |                  |                             |                             |                |                             |
| 73 | <b>PEMBIAYAAN</b>                                       | <b>5.1.2.4</b>   |                             |                             |                |                             |
| 74 |                                                         |                  |                             |                             |                |                             |
| 75 | <b>Penerimaan Pembiayaan</b>                            | <b>5.1.2.4.1</b> | <b>846.364.143.000,00</b>   | <b>846.364.143.134,97</b>   | <b>100,00%</b> | <b>923.862.211.779,79</b>   |
| 76 | Sisa Lebih Perhitungan Anggaran Tahun Lalu              | 5.1.2.4.1        | 846.364.143.000,00          | 846.364.143.134,97          | 100,00%        | 685.197.397.350,79          |
| 77 | Pencairan Dana Cadangan                                 | 5.1.2.4.1        | -                           | -                           | 0,00%          | 218.000.000.000,00          |
| 78 | Penerimaan piutang daerah - dari pemerintah daerah lain | 5.1.2.4.1        | -                           | -                           | 0,00%          | 20.664.814.429,00           |
| 79 | <b>Jumlah Penerimaan (76 s/d 78)</b>                    |                  | <b>846.364.143.000,00</b>   | <b>846.364.143.135</b>      | <b>100,00%</b> | <b>923.862.211.780</b>      |
| 80 |                                                         |                  |                             |                             |                |                             |
| 81 | <b>Pengeluaran Pembiayaan</b>                           | <b>5.1.2.4.2</b> | <b>107.840.038.000,00</b>   | <b>107.840.038.000,00</b>   | <b>100,00%</b> | <b>72.923.815.400,00</b>    |
| 82 | Penyertaan Modal (Investasi) Pemerintah Daerah          | 5.1.2.4.2        | 107.840.038.000,00          | 107.840.038.000,00          | 100,00%        | 72.923.815.400,00           |
| 83 | <b>Jumlah Pengeluaran (82 s/d 82)</b>                   |                  | <b>107.840.038.000,00</b>   | <b>107.840.038.000,00</b>   | <b>100,00%</b> | <b>72.923.815.400,00</b>    |
| 84 |                                                         |                  |                             |                             |                |                             |
| 85 | <b>PEMBIAYAAN NETO (79-83)</b>                          |                  | <b>738.524.105.000,00</b>   | <b>738.524.105.134,97</b>   | <b>100,00%</b> | <b>850.938.396.379,79</b>   |
| 86 |                                                         |                  |                             |                             |                |                             |
| 87 | <b>Sisa Lebih Pembiayaan Anggaran (SILPA) (71+85)</b>   | <b>5.1.2.5</b>   | <b>-</b>                    | <b>1.105.295.799.163,97</b> |                | <b>846.364.143.134,97</b>   |

Catatan atas Laporan Keuangan merupakan bagian yang tidak terpisahkan dari Laporan Keuangan secara keseluruhan

