



**PEMERINTAH DAERAH DAERAH ISTIMEWA YOGYAKARTA
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2019 dan 2018**

(Dalam Rupiah)

| Uraian | Reff | Anggaran 2019 | Realisasi 2019 | % | Realisasi 2018 |
|--|----------------|-----------------------------|-----------------------------|---------------|-----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| PENDAPATAN - LRA | 5.1.1 | 5.713.924.265.502,71 | 5.699.357.232.440,50 | 99,75 | 5.443.179.144.512,93 |
| PENDAPATAN ASLI DAERAH (PAD) - LRA | 5.1.1.1 | 2.015.621.583.744,71 | 2.082.795.334.434,50 | 103,33 | 2.040.723.348.530,93 |
| Pendapatan Pajak Daerah - LRA | 5.1.1.1.a | 1.750.611.839.616,00 | 1.773.940.604.572,00 | 101,33 | 1.717.291.718.438,00 |
| Pendapatan Retribusi Daerah - LRA | 5.1.1.1.b | 39.977.267.277,00 | 42.420.048.683,08 | 106,11 | 43.625.223.035,16 |
| Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA | 5.1.1.1.c | 85.997.899.680,29 | 85.960.824.196,14 | 99,96 | 85.097.737.606,37 |
| Lain-lain PAD Yang Sah - LRA | 5.1.1.1.d | 139.034.577.171,42 | 180.473.856.983,28 | 129,81 | 194.708.669.451,40 |
| Jumlah Pendapatan Asli Daerah | | 2.015.621.583.744,71 | 2.082.795.334.434,50 | 103,33 | 2.040.723.348.530,93 |
| PENDAPATAN TRANSFER - LRA | 5.1.1.2 | 3.689.782.581.758,00 | 3.608.013.435.006,00 | 97,78 | 3.328.773.835.982,00 |
| PENDAPATAN TRANSFER PEMERINTAH PUSAT-DANA PERIMBANGAN - LRA | 5.1.1.2 | 2.467.472.059.005,00 | 2.385.702.912.253,00 | 96,69 | 2.317.436.811.403,00 |
| Bagi Hasil Pajak - LRA | 5.1.1.2 | 89.517.133.300,00 | 56.035.674.200,00 | 62,60 | 93.097.809.176,00 |
| Bagi Hasil Bukan Pajak/Sumber Daya Alam - LRA | 5.1.1.2 | 36.431.000,00 | 24.907.600,00 | 68,37 | 44.756.323,00 |
| Dana Alokasi Umum (DAU) - LRA | 5.1.1.2 | 1.351.102.020.000,00 | 1.351.102.020.000,00 | 100,00 | 1.314.262.108.053,00 |
| Dana Alokasi Khusus (DAK) - LRA | 5.1.1.2 | 1.026.816.474.705,00 | 978.540.310.453,00 | 95,30 | 910.032.137.851,00 |
| Jumlah Pendapatan Transfer Dana Perimbangan | | 2.467.472.059.005,00 | 2.385.702.912.253,00 | 96,69 | 2.317.436.811.403,00 |
| PENDAPATAN TRANSFER PEMERINTAH PUSAT - LAINNYA - LRA | 5.1.1.2 | 1.221.604.487.443,00 | 1.221.604.487.443,00 | 100,00 | 1.010.685.532.429,00 |
| Dana Otonomi Khusus - LRA | 5.1.1.2 | - | - | - | - |
| Dana Keistimewaan - LRA | 5.1.1.2 | 1.162.772.688.443,00 | 1.162.772.688.443,00 | 100,00 | 973.435.532.429,00 |
| Dana Penyesuaian - LRA | 5.1.1.2 | 58.831.799.000,00 | 58.831.799.000,00 | 100,00 | 37.250.000.000,00 |
| Pendapatan Transfer Pemerintah Daerah Lainnya - LRA | 5.1.1.2 | - | - | - | - |
| Jumlah Pendapatan Transfer Pemerintah Pusat - Lainnya | | 1.221.604.487.443,00 | 1.221.604.487.443,00 | 100,00 | 1.010.685.532.429,00 |
| PENDAPATAN TRANSFER PEMERINTAH PROVINSI ATAU PEMDA - LAINNYA - LRA | 5.1.1.2 | 706.035.310,00 | 706.035.310,00 | 100,00 | 651.492.150,00 |
| Bantuan Keuangan - LRA | 5.1.1.2 | 706.035.310,00 | 706.035.310,00 | 100,00 | 651.492.150,00 |
| Jumlah Pendapatan Transfer Pemerintah Provinsi atau Pemda - Lainnya | | 706.035.310,00 | 706.035.310,00 | 100,00 | 651.492.150,00 |
| LAIN-LAIN PENDAPATAN DAERAH YANG SAH - LRA | 5.1.1.3 | 8.520.100.000,00 | 8.548.463.000,00 | 100,33 | 73.681.960.000,00 |
| Pendapatan Hibah - LRA | 5.1.1.3 | 8.520.100.000,00 | 8.548.463.000,00 | 100,33 | 73.681.960.000,00 |
| Dana Darurat - LRA | 5.1.1.3 | - | - | - | - |
| Pendapatan Lainnya - LRA | 5.1.1.3 | - | - | - | - |
| Jumlah Pendapatan Lain-lain yang Sah | | 8.520.100.000,00 | 8.548.463.000,00 | 100,33 | 73.681.960.000,00 |
| JUMLAH PENDAPATAN | | 5.713.924.265.502,71 | 5.699.357.232.440,50 | 99,75 | 5.443.179.144.512,93 |
| BELANJA | 5.1.2 | 4.949.650.384.323,45 | 4.523.871.348.582,31 | 91,40 | 4.524.021.293.356,79 |
| BELANJA OPERASI | 5.1.2.1 | 3.825.401.501.504,45 | 3.488.668.163.097,46 | 91,20 | 3.391.193.567.029,05 |
| Belanja Pegawai | 5.1.2.1.a | 1.650.664.046.997,61 | 1.553.763.754.881,00 | 94,13 | 1.512.793.109.461,00 |
| Belanja Barang dan Jasa | 5.1.2.1.b | 1.230.042.297.919,84 | 1.072.294.764.575,00 | 87,18 | 1.122.418.868.628,08 |
| Belanja Bunga | 5.1.2.1.c | - | - | - | - |
| Belanja Subsidi | 5.1.2.1.d | 81.100.523.951,00 | 76.067.609.352,00 | 93,79 | - |
| Belanja Hibah | 5.1.2.1.e | 794.093.206.336,00 | 735.398.604.386,46 | 92,61 | 718.940.165.615,57 |
| Belanja Bantuan Sosial | 5.1.2.1.f | 69.501.426.300,00 | 51.143.429.903,00 | 73,59 | 37.041.423.324,40 |
| Jumlah Belanja Operasi | | 3.825.401.501.504,45 | 3.488.668.163.097,46 | 91,20 | 3.391.193.567.029,05 |
| BELANJA MODAL | 5.1.2.2 | 1.119.929.210.575,00 | 1.035.203.185.484,85 | 92,43 | 1.132.827.726.327,74 |
| Belanja Modal Tanah | 5.1.2.2.a | 470.369.713.386,00 | 469.142.424.222,00 | 99,74 | 362.819.024.678,00 |
| Belanja Modal Peralatan dan Mesin | 5.1.2.2.b | 171.545.493.571,00 | 159.857.330.876,00 | 93,19 | 147.918.637.501,00 |
| Belanja Modal Gedung dan Bangunan | 5.1.2.2.c | 154.555.485.159,00 | 138.986.381.949,17 | 89,93 | 280.823.210.093,93 |
| Belanja Modal Jalan, Irigasi dan Jaringan | 5.1.2.2.d | 297.636.253.024,00 | 242.118.840.886,68 | 81,35 | 309.525.083.527,81 |
| Belanja Modal Aset Tetap Lainnya | 5.1.2.2.e | 24.609.930.435,00 | 23.907.706.051,00 | 97,15 | 29.185.301.667,00 |
| Belanja Modal Aset Lainnya | 5.1.2.2.f | 1.212.335.000,00 | 1.190.501.500,00 | 98,20 | 2.556.468.860,00 |
| Jumlah Belanja Modal | | 1.119.929.210.575,00 | 1.035.203.185.484,85 | 92,43 | 1.132.827.726.327,74 |

| Uraian | Reff | Anggaran 2019 | Realisasi 2019 | % | Realisasi 2018 |
|--|----------------|-----------------------------|-----------------------------|----------------|-----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| BELANJA TAK TERDUGA | 5.1.2.3 | 4.319.672.244,00 | - | - | - |
| Belanja Tak Terduga | 5.1.2.3 | 4.319.672.244,00 | - | - | - |
| Jumlah Belanja Tak Terduga | | 4.319.672.244,00 | - | - | - |
| TRANSFER | 5.1.3 | 1.028.481.190.081,20 | 1.020.779.081.747,71 | 99,25 | 772.382.237.357,38 |
| TRANSFER BAGI HASIL PENDAPATAN | 5.1.3.1 | 736.967.513.631,20 | 735.341.757.826,71 | 99,78 | 692.463.991.157,38 |
| Transfer Bagi Hasil Pajak Daerah | 5.1.3.1 | 736.967.513.631,20 | 735.341.757.826,71 | 99,78 | 692.463.991.157,38 |
| Transfer Bagi Hasil Pendapatan Lainnya | 5.1.3.1 | - | - | - | - |
| Jumlah Transfer Bagi Hasil Pendapatan | | 736.967.513.631,20 | 735.341.757.826,71 | - | 692.463.991.157,38 |
| TRANSFER BANTUAN KEUANGAN | 5.1.3.2 | 291.513.676.450,00 | 285.437.323.921,00 | - | 79.918.246.200,00 |
| Transfer Bantuan Keuangan ke Pemerintah Daerah Lainnya | 5.1.3.2.1 | 287.528.966.950,00 | 281.452.614.421,00 | 97,89 | 75.991.545.000,00 |
| Transfer Bantuan Keuangan ke Desa | 5.1.3.2.2 | 1.560.062.700,00 | 1.560.062.700,00 | 100,00 | 1.530.000.000,00 |
| Transfer Bantuan Keuangan Lainnya | 5.1.3.2.3 | 2.424.646.800,00 | 2.424.646.800,00 | 100,00 | 2.396.701.200,00 |
| Transfer Dana Otonomi Khusus | 5.1.3.2.4 | - | - | - | - |
| Jumlah Transfer Bantuan Keuangan | | 291.513.676.450,00 | 285.437.323.921,00 | 97,92 | 79.918.246.200,00 |
| JUMLAH BELANJA DAN TRANSFER | | 5.978.131.574.404,65 | 5.544.650.430.330,02 | 92,75 | 5.296.403.530.714,17 |
| SURPLUS/(DEFISIT) | 5.1.4 | (264.207.308.901,94) | 154.706.802.110,48 | (58,56) | 146.775.613.798,76 |
| PEMBIAYAAN | 5.1.5 | 264.207.308.901,94 | 265.861.156.884,94 | 100,63 | 325.018.633.070,18 |
| PENERIMAAN PEMBIAYAAN | 5.1.5.1 | 472.804.308.901,94 | 474.458.156.884,94 | 100,35 | 347.018.633.070,18 |
| Penggunaan SILPA | 5.1.5.1 | 471.794.246.868,94 | 471.794.246.868,94 | 100,00 | 344.066.436.138,18 |
| Pencairan Dana Cadangan | | - | - | - | - |
| Hasil Penjualan Kekayaan Daerah yang Dipisahkan | | - | - | - | - |
| Pinjaman Dalam Negeri | | - | - | - | - |
| Penerimaan Kembali Piutang | | - | - | - | - |
| Penerimaan Kembali Investasi Non Permanen Lainnya | 5.1.5.1 | 1.010.062.033,00 | 2.663.910.016,00 | 263,74 | 2.952.196.932,00 |
| Pinjaman Luar Negeri | | - | - | - | - |
| Penerimaan Utang Jangka Panjang Lainnya | | - | - | - | - |
| Jumlah Penerimaan | | 472.804.308.901,94 | 474.458.156.884,94 | 100,35 | 347.018.633.070,18 |
| PENGELUARAN PEMBIAYAAN | 5.1.5.2 | 208.597.000.000,00 | 208.597.000.000,00 | 100,00 | 22.000.000.000,00 |
| Pembentukan Dana Cadangan | | - | - | - | - |
| Penyertaan Modal/Investasi Pemerintah Daerah | 5.1.5.2 | 198.597.000.000,00 | 198.597.000.000,00 | 100,00 | 20.000.000.000,00 |
| Pembayaran Pokok Pinjaman Dalam Negeri | | - | - | - | - |
| Pemberian Pinjaman Daerah | | - | - | - | - |
| Pengeluaran Investasi Non Permanen Lainnya | 5.1.5.2 | 10.000.000.000,00 | 10.000.000.000,00 | 100,00 | 2.000.000.000,00 |
| Pembayaran Pokok Pinjaman Luar Negeri | | - | - | - | - |
| Pembayaran Utang Jangka Panjang Lainnya | | - | - | - | - |
| Jumlah Pengeluaran | | 208.597.000.000,00 | 208.597.000.000,00 | 100,00 | 22.000.000.000,00 |
| PEMBIAYAAN NETTO | | 264.207.308.901,94 | 265.861.156.884,94 | 100,63 | 325.018.633.070,18 |
| SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | 5.1.6 | - | 420.567.958.995,42 | - | 471.794.246.868,94 |

Yogyakarta, 31 Desember 2019
GUBERNUR
DAERAH ISTIMEWA YOGYAKARTA

HAMENGKU BUWONO X