

PEMERINTAH DAERAH DAERAH ISTIMEWA YOGYAKARTA  
RINGKASAN PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
TAHUN ANGGARAN 2020

Halaman : 1

| Nomor<br>Urut | Uraian                                                           | Jumlah<br>(Rp)       |                      | Bertambah /<br>(Berkurang) |          |
|---------------|------------------------------------------------------------------|----------------------|----------------------|----------------------------|----------|
|               |                                                                  | Sebelum<br>Perubahan | Setelah<br>Perubahan | (Rp)                       | %        |
| 1             | 2                                                                | 3                    | 4                    | 5                          | 6        |
| 1.            | Pendapatan                                                       | 6.130.178.110.468,18 | 5.469.240.917.742,72 | (660.937.192.725,46)       | (10,78)  |
| 1.1.          | Pendapatan Asli Daerah                                           | 2.163.742.926.278,18 | 1.725.918.462.629,33 | (437.824.463.648,85)       | (20,23)  |
| 1.1.1.        | Pajak Daerah                                                     | 1.888.896.005.058,00 | 1.523.069.769.979,00 | (365.826.235.079,00)       | (19,37)  |
| 1.1.2.        | Hasil Retribusi Daerah                                           | 39.906.473.350,01    | 33.326.841.755,00    | (6.579.631.595,01)         | (16,49)  |
| 1.1.3.        | Hasil Pengelolaan Kekayaan Daerah Yang<br>Dipisahkan             | 99.880.255.777,75    | 101.460.382.142,49   | 1.580.126.364,74           | 1,58     |
| 1.1.4.        | Lain-Lain Pendapatan Asli Daerah Yang Sah                        | 135.060.192.092,42   | 68.061.468.752,84    | (66.998.723.339,58)        | (49,61)  |
| 1.2.          | Dana Perimbangan                                                 | 2.573.597.467.000,00 | 2.388.804.740.702,00 | (184.792.726.298,00)       | (7,18)   |
| 1.2.1.        | Dana Bagi Hasil Pajak / Bagi Hasil Bukan<br>Pajak                | 86.659.336.000,00    | 119.851.434.669,00   | 33.192.098.669,00          | 38,30    |
| 1.2.2.        | Dana Alokasi Umum                                                | 1.359.606.514.000,00 | 1.234.516.326.000,00 | (125.090.188.000,00)       | (9,20)   |
| 1.2.3.        | Dana Alokasi Khusus                                              | 1.127.331.617.000,00 | 1.034.436.980.033,00 | (92.894.636.967,00)        | (8,24)   |
| 1.3.          | Lain-Lain Pendapatan Daerah Yang Sah                             | 1.392.837.717.190,00 | 1.354.517.714.411,39 | (38.320.002.778,61)        | (2,75)   |
| 1.3.1.        | Pendapatan Hibah                                                 | 8.853.500.000,00     | 7.533.500.000,00     | (1.320.000.000,00)         | (14,91)  |
| 1.3.4.        | Dana Penyesuaian Dan Otonomi Khusus                              | 1.383.204.198.000,00 | 1.346.204.195.221,39 | (37.000.002.778,61)        | (2,67)   |
| 1.3.5.        | Bantuan Keuangan Dari Provinsi Atau<br>Pemerintah Daerah Lainnya | 780.019.190,00       | 780.019.190,00       | 0,00                       | 0,00     |
| .             | JUMLAH PENDAPATAN                                                | 6.130.178.110.468,18 | 5.469.240.917.742,72 | (660.937.192.725,46)       | (10,78)  |
| 2.            | Belanja                                                          | 6.494.711.413.219,80 | 5.776.720.837.038,14 | (717.990.576.181,66)       | (11,06)  |
| 2.1.          | Belanja Tidak Langsung                                           | 3.867.254.822.813,80 | 3.797.288.618.764,51 | (69.966.204.049,29)        | (1,81)   |
| 2.1.1.        | Belanja Pegawai                                                  | 1.709.790.268.636,40 | 1.524.274.092.589,00 | (185.516.176.047,40)       | (10,85)  |
| 2.1.3.        | Belanja Subsidi                                                  | 83.066.925.534,00    | 78.044.866.828,00    | (5.022.058.706,00)         | (6,05)   |
| 2.1.4.        | Belanja Hibah                                                    | 790.599.679.410,40   | 751.144.104.600,00   | (39.455.574.810,40)        | (4,99)   |
| 2.1.5.        | Belanja Bantuan Sosial                                           | 2.492.000.000,00     | 2.492.000.000,00     | 0,00                       | 0,00     |
| 2.1.6.        | Belanja Bagi Hasil kepada Provinsi/Kab/Kota<br>dan Pemdes        | 769.906.467.540,60   | 657.760.900.893,00   | (112.145.566.647,60)       | (14,57)  |
| 2.1.7.        | Belanja Bantuan Keuangan kepada<br>Provinsi/Kab/Kota dan Pemdes  | 496.550.178.175,00   | 397.354.135.490,00   | (99.196.042.685,00)        | (19,98)  |
| 2.1.8.        | Belanja Tidak Terduga                                            | 14.849.303.517,40    | 386.218.518.364,51   | 371.369.214.847,11         | 2.500,92 |
| 2.2.          | Belanja Langsung                                                 | 2.627.456.590.406,00 | 1.979.432.218.273,63 | (648.024.372.132,37)       | (24,66)  |
| 2.2.1.        | Belanja Pegawai                                                  | 103.907.107.262,80   | 102.210.081.750,15   | (1.697.025.512,65)         | (1,63)   |
| 2.2.2.        | Belanja Barang dan Jasa                                          | 1.432.988.048.845,20 | 899.001.293.448,71   | (533.986.755.396,49)       | (37,26)  |
| 2.2.3.        | Belanja Modal                                                    | 1.090.561.434.298,00 | 958.870.843.074,77   | (131.690.591.223,23)       | (12,08)  |
| 2.2.4.        | Belanja Bantuan Kegiatan Kelembagaan                             | 0,00                 | 19.350.000.000,00    | 19.350.000.000,00          | 100,00   |
| .             | JUMLAH BELANJA                                                   | 6.494.711.413.219,80 | 5.776.720.837.038,14 | (717.990.576.181,66)       | (11,06)  |
| .             | SURPLUS/(DEFISIT)                                                | (364.533.302.751,62) | (307.479.919.295,42) | 57.053.383.456,21          | (15,65)  |
| 3.            | Pembiayaan                                                       | 364.533.302.751,62   | 307.479.919.295,42   | (57.053.383.456,20)        | (15,65)  |
| 3.1.          | Penerimaan Pembiayaan Daerah                                     | 543.163.302.751,62   | 425.069.919.295,42   | (118.093.383.456,20)       | (21,74)  |
|               |                                                                  |                      |                      |                            |          |

| 1      | 2                                                       | 3                  | 4                  | 5                    | 6       |
|--------|---------------------------------------------------------|--------------------|--------------------|----------------------|---------|
| 3.1.1. | Sisa Lebih Perhitungan Anggaran Daerah Tahun Sebelumnya | 538.661.342.451,62 | 420.567.958.995,42 | (118.093.383.456,20) | (21,92) |
| 3.1.7. | Penerimaan Kembali Investasi Dana Bergulir              | 4.501.960.300,00   | 4.501.960.300,00   | 0,00                 | 0,00    |
| .      | JUMLAH PENERIMAAN PEMBIAYAAN                            | 543.163.302.751,62 | 425.069.919.295,42 | (118.093.383.456,20) | (21,74) |
| 3.2.   | Pengeluaran Pembiayaan Daerah                           | 178.630.000.000,00 | 117.590.000.000,00 | (61.040.000.000,00)  | (34,17) |
| 3.2.2. | Penyertaan Modal ( Investasi ) Pemerintah Daerah        | 178.630.000.000,00 | 117.590.000.000,00 | (61.040.000.000,00)  | (34,17) |
| .      | JUMLAH PENGELUARAN PEMBIAYAAN                           | 178.630.000.000,00 | 117.590.000.000,00 | (61.040.000.000,00)  | (34,17) |
| .      | PEMBIAYAAN NETO                                         | 364.533.302.751,62 | 307.479.919.295,42 | (57.053.383.456,20)  | (15,65) |
| 3.3    | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKENAAN (SILPA)  | 0,00               | 0,00               | 0,00                 | 0,00    |

GUBERNUR  
DAERAH ISTIMEWA YOGYAKARTA.

HAMENGKU BUWONO X