



PEMERINTAH PROVINSI KALIMANTAN BARAT
RINGKASAN LAPORAN REALISASI ANGGARAN
TAHUN ANGGARAN 2020

| KD REK | URAIAN | JUMLAH (Rp.) | | BERTAMBAH/KURANG | |
|--------|---|-----------------------------|-----------------------------|----------------------------|--------------|
| | | ANGGARAN | REALISASI | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | PENDAPATAN | 5,799,686,674,152.69 | 5,665,113,367,860.80 | -134,573,306,291.89 | 97.68 |
| 2 | PENDAPATAN ASLI DAERAH | 2,251,717,389,433.69 | 2,154,145,653,806.80 | -97,571,735,626.89 | 95.67 |
| 3 | Pendapatan Pajak Daerah | 1,912,719,052,792.30 | 1,808,971,365,632.98 | -103,747,687,159.32 | 94.58 |
| 4 | Pendapatan Retribusi Daerah | 36,177,618,000.00 | 37,138,177,049.00 | 960,559,049.00 | 102.66 |
| 5 | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 92,751,046,186.00 | 92,250,362,470.00 | -500,683,716.00 | 99.46 |
| 6 | Lain-lain PAD yang sah | 210,069,672,455.39 | 215,785,748,654.82 | 5,716,076,199.43 | 102.72 |
| 7 | Jumlah Pendapatan Asli Daerah | 2,251,717,389,433.69 | 2,154,145,653,806.80 | -97,571,735,626.89 | 95.67 |
| 9 | PENDAPATAN TRANSFER | 3,542,541,431,719.00 | 3,506,829,941,604.00 | -35,711,490,115.00 | 98.99 |
| 10 | TRANSFER PEMERINTAH PUSAT-DANA PERIMBANGAN | 3,542,541,431,719.00 | 3,506,829,941,604.00 | -35,711,490,115.00 | 98.99 |
| 11 | Dana Bagi Hasil Pajak | 125,625,943,000.00 | 119,704,592,671.00 | -5,921,350,329.00 | 95.29 |
| 12 | Dana Bagi Hasil Sumber Daya Alam | 46,498,400,000.00 | 57,565,303,885.00 | 11,066,903,885.00 | 123.8 |
| 13 | Dana Alokasi Umum | 1,568,574,205,000.00 | 1,563,770,887,000.00 | -4,803,318,000.00 | 99.69 |
| 14 | Dana Alokasi Khusus | 1,801,842,883,719.00 | 1,765,789,158,048.00 | -36,053,725,671.00 | 98 |
| 15 | Jumlah Pendapatan Transfer Dana Perimbangan | 3,542,541,431,719.00 | 3,506,829,941,604.00 | -35,711,490,115.00 | 98.99 |
| 17 | TRANSFER PEMERINTAH PUSAT-LAINNYA | 0 | 0 | 0 | 0 |
| 18 | Dana Penyesuaian | 0 | 0 | 0 | 0 |
| 19 | Dana Otonomi Khusus | 0 | 0 | 0 | 0 |
| 20 | Bantuan Keuangan dari Provinsi atau Pemerintah Daerah Lainnya | 0 | 0 | 0 | 0 |
| 21 | Jumlah Pendapatan Transfer Lainnya | 0 | 0 | 0 | 0 |
| 22 | Total Pendapatan Transfer | 3,542,541,431,719.00 | 3,506,829,941,604.00 | -35,711,490,115.00 | 98.99 |
| 24 | LAIN-LAIN PENDAPATAN YANG SAH | 5,427,853,000.00 | 4,137,772,450.00 | -1,290,080,550.00 | 76.23 |
| 25 | Pendapatan Hibah | 5,427,853,000.00 | 4,137,772,450.00 | -1,290,080,550.00 | 76.23 |
| 26 | Pendapatan Dana Darurat | 0 | 0 | 0 | 0 |
| 27 | Pendapatan Lainnya | 0 | 0 | 0 | 0 |
| 28 | Jumlah Pendapatan Lain-Lain yang Sah | 5,427,853,000.00 | 4,137,772,450.00 | -1,290,080,550.00 | 76.23 |
| 29 | JUMLAH PENDAPATAN | 5,799,686,674,152.69 | 5,665,113,367,860.80 | -134,573,306,291.89 | 97.68 |
| 31 | BELANJA | 6,326,948,813,848.86 | 5,879,356,339,638.35 | -447,592,474,210.51 | 92.93 |
| 32 | BELANJA OPERASI | 4,237,394,965,078.11 | 3,967,183,227,722.35 | -270,211,737,355.76 | 93.62 |
| 33 | Belanja Pegawai | 1,585,045,218,766.38 | 1,400,413,840,649.00 | -184,631,378,117.38 | 88.35 |
| 34 | Belanja Barang | 1,500,965,824,311.73 | 1,440,989,141,888.35 | -59,976,682,423.38 | 96 |
| 35 | Bunga | 0 | 0 | 0 | 0 |
| 36 | Subsidi | 0 | 0 | 0 | 0 |
| 37 | Hibah | 1,150,296,422,000.00 | 1,125,067,745,185.00 | -25,228,676,815.00 | 97.81 |
| 38 | Bantuan Sosial | 1,087,500,000.00 | 712,500,000.00 | -375,000,000.00 | 65.52 |
| 39 | Jumlah Belanja Operasi | 4,237,394,965,078.11 | 3,967,183,227,722.35 | -270,211,737,355.76 | 93.62 |
| 41 | BELANJA MODAL | 841,073,294,939.12 | 759,257,928,664.00 | -81,815,366,275.12 | 90.27 |
| 42 | Belanja Tanah | 14,562,141,504.00 | 2,764,248,864.00 | -11,797,892,640.00 | 18.98 |
| 43 | Belanja Peralatan dan Mesin | 329,348,716,657.36 | 308,290,811,314.00 | -21,057,905,343.36 | 93.61 |
| 44 | Belanja Gedung dan Bangunan | 335,717,453,923.76 | 299,731,449,218.00 | -35,986,004,705.76 | 89.28 |
| 45 | Belanja Jalan, Irigasi & Jaringan | 152,821,004,854.00 | 142,385,503,594.00 | -10,435,501,260.00 | 93.17 |
| 46 | Belanja Aset Tetap Lainnya | 829,217,000.00 | 813,645,425.00 | -15,571,575.00 | 98.12 |
| 47 | Belanja Aset Lainnya | 7,794,761,000.00 | 5,272,270,249.00 | -2,522,490,751.00 | 67.64 |
| 48 | Jumlah Belanja Modal | 841,073,294,939.12 | 759,257,928,664.00 | -81,815,366,275.12 | 90.27 |
| 50 | BELANJA TAK TERDUGA | 303,609,318,598.17 | 208,111,031,257.00 | -95,498,287,341.17 | 68.55 |
| 51 | Belanja Tak Terduga | 303,609,318,598.17 | 208,111,031,257.00 | -95,498,287,341.17 | 68.55 |
| 52 | Jumlah Belanja Tak Terduga | 303,609,318,598.17 | 208,111,031,257.00 | -95,498,287,341.17 | 68.55 |
| 53 | JUMLAH BELANJA | 5,382,077,578,615.40 | 4,934,552,187,643.35 | -447,525,390,972.05 | 91.68 |

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|--------|--|-----------------------------|-----------------------------|----------------------------|--------------|
| | | ANGGARAN | REALISASI | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 55 | TRANSFER | 944,871,235,233.46 | 944,804,151,995.00 | -67,083,238.46 | 99.99 |
| 56 | TRANSFER BAGI HASIL PENDAPATAN KE KABUPATEN/KOTA | 925,855,074,433.46 | 925,787,991,195.00 | -67,083,238.46 | 99.99 |
| 57 | Bagi Hasil Pajak ke Kabupaten/Kota | 925,855,074,433.46 | 925,787,991,195.00 | -67,083,238.46 | 99.99 |
| 58 | Bagi Hasil Retribusi ke Kabupaten/Kota | 0 | 0 | 0 | 0 |
| 59 | Bagi Hasil Pendapatan Lainnya ke Kabupaten/Kota | 0 | 0 | 0 | 0 |
| 60 | Jumlah Transfer Bagi Hasil Pendapatan ke Kabupaten/Kota | 925,855,074,433.46 | 925,787,991,195.00 | -67,083,238.46 | 99.99 |
| 62 | TRANSFER/BANTUAN KEUANGAN | 19,016,160,800.00 | 19,016,160,800.00 | 0 | 100 |
| 63 | Bantuan Keuangan ke Pemerintah Daerah Lainnya | 19,016,160,800.00 | 19,016,160,800.00 | 0 | 100 |
| 64 | Bantuan Keuangan Lainnya | 0 | 0 | 0 | 0 |
| 65 | Jumlah Transfer/Bantuan Keuangan | 19,016,160,800.00 | 19,016,160,800.00 | 0 | 100 |
| 66 | JUMLAH TRANSFER | 944,871,235,233.46 | 944,804,151,995.00 | -67,083,238.46 | 99.99 |
| 67 | JUMLAH BELANJA DAN TRANSFER | 6,326,948,813,848.86 | 5,879,356,339,638.35 | -447,592,474,210.51 | 92.93 |
| 69 | SURPLUS/DEFISIT | -527,262,139,696.17 | -214,242,971,777.55 | 313,019,167,918.62 | 40.63 |
| 71 | PEMBIAYAAN | 527,262,139,696.17 | 527,262,139,696.17 | 0 | 100 |
| 72 | PENERIMAAN PEMBIAYAAN | 577,262,139,696.17 | 577,262,139,696.17 | 0 | 100 |
| 73 | Penggunaan SILPA | 577,262,139,696.17 | 577,262,139,696.17 | 0 | 100 |
| 74 | Pencairan Dana Cadangan | 0 | 0 | 0 | 0 |
| 75 | Hasil Penjualan Kekayaan Daerah yang Dipisahkan | 0 | 0 | 0 | 0 |
| 76 | Pinjaman Dalam Negeri - Pemerintah Pusat | 0 | 0 | 0 | 0 |
| 77 | Pinjaman Dalam Negeri - Pemerintah Daerah Lainnya | 0 | 0 | 0 | 0 |
| 78 | Pinjaman Dalam Negeri - Lembaga Keuangan Bank | 0 | 0 | 0 | 0 |
| 79 | Pinjaman Dalam Negeri - Lembaga Keuangan Bukan Bank | 0 | 0 | 0 | 0 |
| 80 | Pinjaman Dalam Negeri - Obligasi | 0 | 0 | 0 | 0 |
| 81 | Pinjaman Dalam Negeri - Lainnya | 0 | 0 | 0 | 0 |
| 82 | JUMLAH PENERIMAAN | 577,262,139,696.17 | 577,262,139,696.17 | 0 | 100 |
| 84 | PENGELUARAN PEMBIAYAAN | 50,000,000,000.00 | 50,000,000,000.00 | 0 | 100 |
| 85 | Pembentukan Dana Cadangan | 0 | 0 | 0 | 0 |
| 86 | Pembayaran Pokok Pinjaman Dalam Negeri - Pemerintah Pusat | 0 | 0 | 0 | 0 |
| 87 | Pembayaran Pokok Pinjaman Dalam Negeri - Pemerintah Daerah | 0 | 0 | 0 | 0 |
| 88 | Pembayaran Pokok Pinjaman Dalam Negeri - Lembaga Keuangan | 0 | 0 | 0 | 0 |
| 89 | Pembayaran Pokok Pinjaman Dalam Negeri - Lembaga Keuangan | 0 | 0 | 0 | 0 |
| 90 | Pembayaran Pokok Pinjaman Dalam Negeri - Obligasi | 0 | 0 | 0 | 0 |
| 91 | Pembayaran Pokok Pinjaman Dalam Negeri - Lainnya | 0 | 0 | 0 | 0 |
| 92 | Penyertaan Modal Pemerintah Daerah | 50,000,000,000.00 | 50,000,000,000.00 | 0 | 100 |
| 93 | Pemberian Pinjaman kepada Perusahaan Negara | 0 | 0 | 0 | 0 |
| 94 | Pemberian Pinjaman kepada Perusahaan Daerah | 0 | 0 | 0 | 0 |
| 95 | Pemberian Pinjaman kepada Perusahaan Daerah Lainnya | 0 | 0 | 0 | 0 |
| 96 | JUMLAH PENGELUARAN | 50,000,000,000.00 | 50,000,000,000.00 | 0 | 100 |
| 98 | PEMBIAYAAN NETTO | 527,262,139,696.17 | 527,262,139,696.17 | 0 | 100 |
| 100 | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | 0 | 313,019,167,918.62 | 313,019,167,918.62 | 0 |