



PEMERINTAH KABUPATEN KAPUAS HULU
LAPORAN REALISASI ANGGARAN
 UNTUK TAHUN YANG TERAKHIR SAMPAI DENGAN 31 DESEMBER 2015 DAN 2014

Dalam Rupiah (Rp.)

| Nomor Urut | Uraian | Jumlah Anggaran 2015 | Realisasi 2015 | (%) | Realisasi 2014 |
|------------|---|----------------------|----------------------|--------|----------------------|
| 1 | 2 | 3 | 4 | | |
| 1. | PENDAPATAN DAERAH | 1.450.620.991.233,34 | 1.452.312.446.375,73 | 100,12 | 1.249.588.826.367,32 |
| 1.1. | PENDAPATAN ASLI DAERAH | 57.789.336.904,34 | 69.732.520.195,63 | 120,67 | 80.897.012.028,41 |
| 1.1.1. | Hasil Pajak Daerah | 18.853.800.000,00 | 20.024.761.515,61 | 106,21 | 28.590.607.980,75 |
| 1.1.2. | Hasil Retribusi Daerah | 14.716.456.200,00 | 18.716.318.088,05 | 127,18 | 33.488.841.702,52 |
| 1.1.3. | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 7.103.006.704,34 | 7.082.191.039,11 | 99,71 | 5.627.210.004,16 |
| 1.1.4. | Lain-lain Pendapatan Asli Daerah yang Sah | 17.116.074.000,00 | 23.909.249.552,86 | 139,69 | 13.190.352.340,98 |
| 1.2. | PENDAPATAN TRANSFER | 1.392.831.654.329,00 | 1.382.282.310.539,00 | 99,24 | 1.098.082.202.709,00 |
| 1.2.1. | Bagi Hasil Pajak/Bagi Hasil Bukan Pajak | 65.912.399.000,00 | 49.370.863.126,00 | 74,90 | 46.489.758.709,00 |
| 1.2.1.1. | a. Pendapatan Bagi Hasil Pajak | 34.046.074.000,00 | 26.481.527.881,00 | 77,78 | 31.519.027.436,00 |
| 1.2.1.2. | b. Pendapatan Bagi Hasil Bukan Pajak | 31.866.325.000,00 | 22.889.335.245,00 | 71,83 | 14.970.731.273,00 |
| 1.2.1.3. | c. Pendapatan Dana Alokasi Umum | 913.007.845.000,00 | 913.007.845.000,00 | 100,00 | 873.552.160.000,00 |
| 1.2.1.4. | d. Pendapatan Dana Alokasi Khusus | 151.779.720.000,00 | 146.688.120.000,00 | 96,65 | 108.050.020.000,00 |
| 1.2.2. | Transfer dari Pemerintah Pusat – Lainnya | 166.123.241.000,00 | 166.123.241.000,00 | 100,00 | 53.570.402.000,00 |
| 1.2.2.1. | a. Dana Otonomi Khusus | - | - | - | - |
| 1.2.2.2. | b. Dana Penyesuaian | 166.123.241.000,00 | 166.123.241.000,00 | 100,00 | 53.570.402.000,00 |
| 1.2.3. | Transfer Pemerintah Provinsi | 30.410.849.329,00 | 41.494.641.413,00 | 136,45 | 16.419.862.000,00 |
| 1.2.3.1. | Pendapatan Bagi Hasil Pajak | 30.410.849.329,00 | 41.494.641.413,00 | 136,45 | 16.419.862.000,00 |
| 1.2.3.2. | Pendapatan Bagi Hasil Lainnya | - | - | - | - |
| 1.2.4. | Bantuan Keuangan | 65.597.600.000,00 | 65.597.600.000,00 | 100,00 | - |
| 1.2.4.01. | Bantuan Keuangan dari Pemerintah Daerah Provinsi | 65.597.600.000,00 | 65.597.600.000,00 | 100,00 | - |
| 1.3. | LAIN-LAIN PENDAPATAN YANG SAH | - | 297.615.641,10 | - | 70.609.611.629,91 |
| 1.3.1. | Pendapatan Hibah | - | - | - | 16.506.011.629,91 |
| 1.3.2. | Pendapatan Dana Darurat | - | - | - | - |
| 1.3.4. | Pendapatan Lainnya | - | 297.615.641,10 | - | 54.103.600.000,00 |
| | JUMLAH | 1.450.620.991.233,34 | 1.452.312.446.375,73 | 100,12 | 1.249.588.826.367,32 |
| 2. | BELANJA DAERAH | 1.518.646.251.184,54 | 1.421.570.042.815,00 | 93,61 | 1.187.350.809.014,47 |
| 2.1. | BELANJA OPERASI | 1.132.907.347.087,54 | 1.050.568.207.409,00 | 92,73 | 809.537.004.379,47 |
| 2.1.1. | 1. Belanja Pegawai | 489.178.662.104,54 | 443.382.228.395,00 | 90,64 | 419.580.405.489,00 |
| 2.1.2. | 2. Belanja Barang dan Jasa | 389.002.450.383,00 | 354.050.877.764,00 | 91,02 | 274.169.219.990,47 |
| 2.1.3. | 3. Belanja Bunga | - | - | - | - |
| 2.1.4. | 4. Belanja Subsidi | - | - | - | - |
| 2.1.5. | 5. Belanja Hibah | 76.926.251.400,00 | 75.768.481.050,00 | 98,49 | 33.774.325.000,00 |
| 2.1.6. | 6. Belanja Bantuan Sosial | 1.279.000.000,00 | 971.500.000,00 | 75,96 | 4.728.400.000,00 |
| 2.1.7. | 7. Belanja Bantuan Keuangan | 176.520.983.200,00 | 176.395.120.200,00 | 99,93 | 77.284.653.900,00 |
| 2.2. | BELANJA MODAL | 381.738.904.097,00 | 369.611.501.830,00 | 96,82 | 374.954.741.635,00 |
| 2.2.1. | Tanah | 1.865.196.000,00 | 969.610.000,00 | 51,98 | - |
| 2.2.2. | Peralatan dan mesin | 48.431.370.073,00 | 44.984.644.101,00 | 92,88 | 30.857.277.486,00 |
| 2.2.3. | Gedung dan Bangunan | 44.654.005.999,00 | 43.487.662.935,00 | 97,39 | 86.712.425.480,00 |
| 2.2.4. | Jalan, irigasi dan jaringan | 285.820.332.025,00 | 279.212.700.294,00 | 97,69 | 250.762.091.341,00 |
| 2.2.5. | Aset Tetap lainnya | 968.000.000,00 | 956.884.500,00 | 98,85 | 6.622.947.328,00 |
| 2.3. | BELANJA TIDAK TERDUGA | 4.000.000.000,00 | 1.390.333.576,00 | 34,76 | 2.859.063.000,00 |
| 2.3.1. | Belanja Tidak Terduga | 4.000.000.000,00 | 1.390.333.576,00 | 34,76 | 2.859.063.000,00 |
| | JUMLAH | 1.518.646.251.184,54 | 1.421.570.042.815,00 | 93,61 | 1.187.350.809.014,47 |

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|----------|--|--|---------------------|--------------------|---------|--------------------|
| 2.4. | TRANSFER | | | | | |
| 2.4.1. | TRANSFER BAGI HASIL KE DESA | | | | | |
| 2.4.1.1. | Bagi Hasil Pajak | | | | | |
| 2.4.1.2. | Bagi Hasil Retribusi | | | | | |
| 2.4.1.3. | Bagi Hasil Pendapatan Lainnya | | | | | |
| | | SURPLUS/(DEFISIT) | (68.025.259.951,20) | 30.742.403.560,73 | (45,19) | 62.238.017.352,85 |
| 3. | PEMBIAYAAN | | 68.025.259.951,20 | 68.114.438.246,20 | 100,13 | 54.106.083.727,35 |
| 3.1. | PENERIMAAN DAERAH | | 116.344.101.079,20 | 116.344.101.079,20 | 100,00 | 82.088.721.027,35 |
| 3.1.1. | Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA) | | 116.344.101.079,20 | 116.344.101.079,20 | 100,00 | 82.088.721.027,35 |
| 3.1.2. | Pencairan Dana Cadangan | | | | | |
| 3.1.3. | Hasil Penjualan Kekayaan Daerah yang Dipisahkan | | | | | |
| 3.1.4. | Penerimaan Pinjaman Daerah | | | | | |
| 3.1.5. | Penerimaan Kembali Pemberian Pijaman Daerah | | | | | |
| 3.1.6. | Penerimaan piutang daerah | | | | | |
| | | JUMLAH | 116.344.101.079,20 | 116.344.101.079,20 | 100,00 | 82.088.721.027,35 |
| 3.2. | PENGELUARAN DAERAH | | 48.318.841.128,00 | 48.229.662.833,00 | 99,82 | 27.982.637.300,00 |
| 3.2.1. | Pembentukan Dana Cadangan | | | | | |
| 3.2.2. | Penyertaan Modal (Investasi) Pemerintah Daerah | | 32.875.000.000,00 | 32.875.000.000,00 | 100,00 | 12.000.000.000,00 |
| 3.2.3. | Pembayaran Pokok Utang | | 15.000.000.000,00 | 15.000.000.000,00 | 100,00 | 15.982.637.300,00 |
| 3.2.4. | Pemberian Pinjaman Daerah | | 443.841.128,00 | 354.662.833,00 | | |
| | | JUMLAH | 48.318.841.128,00 | 48.229.662.833,00 | 99,82 | 27.982.637.300,00 |
| | | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | - | 98.856.841.806,93 | | 116.344.101.080,20 |