



**PEMERINTAH KABUPATEN MALAKA**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2019 DAN 2018**

(Dalam Rupiah)

| Uraian  | Anggaran                   | Realisasi 2019            | %               | Realisasi 2018             |
|---|----------------------------|---------------------------|-----------------|----------------------------|
| <b>PENDAPATAN</b>   | <b>874.885.113.024.14</b>  | <b>840.577.663.671.65</b> | <b>96.08</b>    | <b>733.814.119.597.48</b>  |
| <b>PENDAPATAN ASLI DAERAH</b>   | <b>56.326.116.137.14</b>   | <b>49.396.989.327.65</b>  | <b>87.34</b>    | <b>41.059.261.102.48</b>   |
| Pendapatan Pajak Daerah   | 10.590.932.798.00          | 11.482.102.546.35         | 108.41          | 7.841.367.585.43           |
| Pendapatan Retribusi Daerah   | 7.392.224.000.00           | 2.172.890.318.00          | 29.39           | 10.377.148.043.00          |
| Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan            | 4.970.477.432.00           | 4.970.477.432.00          | 100.00          | 3.512.871.635.00           |
| Lain-lain PAD yang Sah  | 33.372.481.907.14          | 30.271.489.031.10         | 91.61           | 19.327.973.839.05          |
| <b>PENDAPATAN TRANSFER</b>  | <b>784.990.328.712.00</b>  | <b>751.892.416.026.00</b> | <b>95.78</b>    | <b>693.118.098.498.00</b>  |
| <b>Transfer Pemerintah Pusat - Dana Perimbangan</b>                     | <b>655.748.616.000.00</b>  | <b>625.638.999.514.00</b> | <b>95.41</b>    | <b>581.709.698.807.00</b>  |
| Dana Bagi Hasil Pajak   | 6.434.909.000.00           | 5.937.664.671.00          | 92.27           | 6.115.560.508.00           |
| Dana Bagi Hasil Pajak (Sementara Dana Alokasi)                          | 1.060.950.000.00           | 798.931.261.00            | 75.29           | 784.049.094.00             |
| Dana Alokasi Umum   | 454.162.076.000.00         | 454.162.076.000.00        | 100.00          | 436.038.466.799.00         |
| Dana Alokasi Khusus   | 194.090.681.000.00         | 164.769.327.782.00        | 84.89           | 138.791.619.406.00         |
| <b>Transfer Pemerintah Pusat-Lainnya</b>                                | <b>110.237.185.000.00</b>  | <b>110.227.853.592.00</b> | <b>99.99</b>    | <b>95.187.554.592.00</b>   |
| Dana Penyesuaian  | 110.237.185.000.00         | 110.227.853.592.00        | 99.99           | 95.187.554.592.00          |
| <b>Transfer Pemerintah Propinsi</b>                                     | <b>19.004.527.712.00</b>   | <b>16.028.562.920.00</b>  | <b>84.34</b>    | <b>16.220.848.096.00</b>   |
| Pendapatan Bagi Hasil Pajak dari Provinsi dan Pemerintah Daerah Lainnya | 19.004.527.712.00          | 16.028.562.920.00         | 84.34           | 16.220.848.096.00          |
| <b>LAIN-LAIN PENDAPATAN YANG SAH</b>                                    | <b>33.568.668.175.00</b>   | <b>39.488.288.318.00</b>  | <b>117.63</b>   | <b>19.636.660.000.00</b>   |
| Pendapatan Hibah  | -                          | 12.832.660.000.00         | 100.00          | -                          |
| Dana Bantuan Operasional Sekolah (BOS)                                  | 33.568.668.175.00          | 28.653.440.000.00         | 79.40           | 19.636.660.000.00          |
| Pendapatan Lainnya  | -                          | 2.185.318.00              | 100.00          | -                          |
| <b>BELANJA</b>  | <b>894.540.312.212.91</b>  | <b>796.298.947.984.36</b> | <b>89.02</b>    | <b>770.644.778.461.56</b>  |
| <b>BELANJA OPERASI</b>  | <b>702.093.845.075.51</b>  | <b>685.224.205.575.95</b> | <b>93.32</b>    | <b>633.769.136.969.21</b>  |
| Belanja Pegawai   | 351.776.057.604.00         | 338.649.614.834.00        | 96.27           | 328.032.286.959.00         |
| Belanja Barang dan Jasa   | 166.900.949.308.00         | 150.760.384.670.95        | 90.33           | 158.939.119.746.21         |
| Belanja Hibah   | 23.201.559.404.51          | 21.160.521.359.00         | 91.20           | 4.605.200.000.00           |
| Belanja Bantuan Sosial  | 3.379.456.000.00           | 2.924.274.825.00          | 86.54           | 1.568.005.000.00           |
| Belanja Bantuan Keuangan  | 156.805.822.759.00         | 141.729.109.887.00        | 90.37           | 140.104.525.264.00         |
| <b>BELANJA MODAL</b>  | <b>192.106.179.073.40</b>  | <b>141.074.742.408.41</b> | <b>73.44</b>    | <b>128.957.638.492.35</b>  |
| Belanja Tanah   | -                          | -                         | -               | -                          |
| Belanja Peralatan dan Mesin   | 40.165.271.585.00          | 29.016.410.156.00         | 72.24           | 29.017.102.827.00          |
| Belanja Gedung dan Bangunan   | 77.144.286.772.40          | 55.334.823.984.00         | 71.73           | 41.217.998.128.35          |
| Belanja Jalan, Irigasi, dan Jaringan                                    | 71.837.289.266.00          | 54.623.472.268.41         | 76.02           | 57.280.077.507.00          |
| Belanja Aset Tetap Lainnya  | 2.939.331.250.00           | 2.100.036.000.00          | 71.45           | 1.442.460.000.00           |
| <b>BELANJA TAK TERDUGA</b>  | <b>240.288.064.00</b>      | <b>-</b>                  | <b>-</b>        | <b>7.918.000.000.00</b>    |
| Belanja Tak Terduga   | 240.288.064.00             | -                         | -               | 7.918.000.000.00           |
| <b>TRANSFER</b>   | <b>1.805.288.911.00</b>    | <b>1.619.431.631.00</b>   | <b>89.70</b>    | <b>2.139.692.228.00</b>    |
| <b>TRANSFER BAGI HASIL KE KAB/KOTA/DESA</b>                             | <b>1.805.288.911.00</b>    | <b>1.619.431.631.00</b>   | <b>89.70</b>    | <b>2.139.692.228.00</b>    |
| Bagi Hasil Pajak  | 1.029.093.280.00           | 921.493.800.00            | 87.01           | 980.136.828.00             |
| Bagi Hasil Retribusi  | 746.195.631.00             | 697.937.831.00            | 93.53           | 1.159.555.400.00           |
| <b>SURPLUS / (DEFISIT)</b>  | <b>(21.460.488.099.77)</b> | <b>42.659.284.056.29</b>  | <b>(198.78)</b> | <b>(18.970.348.092.08)</b> |
| <b>PENBIAYAAN</b>   | <b>33.960.488.099.77</b>   | <b>53.299.388.649.70</b>  | <b>156.95</b>   | <b>79.298.088.275.82</b>   |
| <b>PENERIMAAN DAERAH</b>  | <b>32.350.821.443.77</b>   | <b>51.622.888.661.70</b>  | <b>159.57</b>   | <b>76.049.463.286.82</b>   |
| Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA)                      | -                          | -                         | -               | -                          |
| Penerimaan Kembali Pemberian Pinjaman Daerah                            | 1.609.666.656.00           | 1.676.499.988.00          | 104.15          | 3.248.624.989.00           |
| <b>PENGELUARAN DAERAH</b>   | <b>12.500.000.000.00</b>   | <b>13.223.171.141.00</b>  | <b>105.79</b>   | <b>12.983.547.970.00</b>   |
| Penyertaan Modal (Investasi) Pemerintah Daerah                          | 10.000.000.000.00          | 10.000.000.000.00         | 100.00          | 10.000.000.000.00          |
| Pembentukan Dana Cadangan   | 2.500.000.000.00           | 3.223.171.141.00          | 128.93          | 2.983.547.970.00           |
| Pemberian Pinjaman Daerah   | -                          | -                         | -               | -                          |
| <b>PENBIAYAAN NETTO</b>   | <b>21.460.488.099.77</b>   | <b>40.076.217.508.70</b>  | <b>186.74</b>   | <b>66.314.540.305.82</b>   |
| <b>SISA LEBIH PENBIAYAAN ANGGARAN (SILPA)</b>                           | <b>-</b>                   | <b>82.735.501.564.99</b>  | <b>-</b>        | <b>47.344.192.213.74</b>   |

Betun, 1 Juli 2020  
 BUPATI MALAKA



*[Signature]*  
 STEFANUS BRILA SERAN