



Lampiran I Rancangan Peraturan Daerah Kabupaten Purworejo tentang
 Pertanggungjawaban Pelaksanaan APBD TA 2016
 Nomor :
 Tanggal :

PEMERINTAH KABUPATEN PURWOREJO
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2016 DAN 2015

NO. URUT	URAIAN	REF	ANGGARAN 2016	REALISASI 2016 <i>Audited</i>	(%)	REALISASI 2015 <i>Audited</i>
4	PENDAPATAN - LRA	5.1.1	1,920,352,294,931.68	2,069,000,842,574.00	107.74	1,842,491,063,926.00
4.1	PENDAPATAN ASLI DAERAH (PAD) - LRA	5.1.1.1	235,310,641,441.85	255,599,240,424.00	108.62	233,934,134,286.00
4.1.1	Pendapatan Pajak Daerah - LRA	5.1.1.1.1	37,255,000,000.00	42,380,056,430.00	113.76	38,016,527,145.00
4.1.2	Pendapatan Retribusi Daerah - LRA	5.1.1.1.2	10,009,341,165.00	10,662,278,138.00	106.52	16,713,474,486.00
4.1.3	Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA	5.1.1.1.3	6,380,420,636.00	6,380,440,636.00	100.00	5,747,906,684.00
4.1.4	Lain-lain PAD Yang Sah - LRA	5.1.1.1.4	181,665,879,640.00	196,176,465,220.00	107.99	173,456,225,971.00
4.2	PENDAPATAN TRANSFER - LRA	5.1.1.1.2	1,593,975,653,489.83	1,712,279,552,150.00	107.42	1,519,277,679,640.00
4.2.1	Pendapatan Transfer Pemerintah Pusat - LRA	5.1.1.2.1	1,182,428,754,738.00	1,315,706,156,856.00	111.27	986,541,786,903.00
4.2.1.1	Bagi Hasil Pajak - LRA	5.1.1.2.1.1	24,872,015,000.00	27,331,196,604.00	109.89	17,660,940,850.00
4.2.1.2	Bagi Hasil Bukan Pajak/Sumber Daya Alam - LRA	5.1.1.2.1.2	8,797,827,000.00	8,179,101,706.00	92.97	7,531,607,053.00
4.2.1.3	Dana Alokasi Umum (DAU) - LRA	5.1.1.2.1.3	804,505,210,088.00	940,778,244,000.00	116.94	875,528,049,000.00
4.2.1.4	Dana Alokasi Khusus (DAK) - LRA	5.1.1.2.1.4	344,253,702,650.00	339,417,614,546.00	98.60	85,821,190,000.00
4.2.2	Pendapatan Transfer Pemerintah Pusat - Lainnya - LRA	5.1.1.2.2	284,101,050,000.00	284,101,050,000.00	100.00	430,285,638,000.00
4.2.2.3	Dana Penyesuaian - LRA	5.1.1.2.2.1	284,101,050,000.00	284,101,050,000.00	100.00	430,285,638,000.00
4.2.3	Pendapatan Transfer Pemerintah Daerah Lainnya - LRA	5.1.1.2.3	80,746,848,751.83	79,659,074,294.00	98.65	79,447,294,310.00
4.2.3.1	Pendapatan Bagi Hasil Pajak - LRA	5.1.1.2.3.1	80,746,848,751.83	79,659,074,294.00	98.65	79,447,294,310.00
4.2.4	Bantuan Keuangan - LRA	5.1.1.2.4	46,699,000,000.00	32,813,271,000.00	70.27	23,002,960,427.00
4.2.4.1	Bantuan Keuangan dari Pemerintah Daerah Provinsi Lainnya - LRA	5.1.1.2.4.1	46,699,000,000.00	32,813,271,000.00	70.27	23,002,960,427.00
4.3	LAIN-LAIN PENDAPATAN DAERAH YANG SAH - LRA	5.1.1.3	91,066,000,000.00	101,122,050,000.00	111.04	89,279,250,000.00
4.3.1	Pendapatan Hibah - LRA	5.1.1.3.1	91,066,000,000.00	101,122,050,000.00	111.04	89,279,250,000.00
5	BELANJA		1,786,899,929,725.68	1,594,894,227,866.00	89.25	1,558,324,821,942.00
5.1	BELANJA OPERASI	5.1.1.2.1	1,470,431,498,033.23	1,320,019,912,440.00	89.77	1,305,930,285,886.00
5.1.1	Belanja Pegawai	5.1.1.2.1	1,098,692,230,005.23	983,441,476,038.00	89.51	971,621,807,496.00
5.1.2	Belanja Barang dan Jasa	5.1.1.2.1.2	328,816,253,428.00	309,360,205,767.00	94.08	276,838,435,951.00
5.1.5	Belanja Hibah	5.1.1.2.1.3	34,510,683,100.00	19,238,631,935.00	55.75	56,587,842,439.00
5.1.6	Belanja Bantuan Sosial	5.1.1.2.1.4	8,412,331,500.00	7,979,598,700.00	94.86	882,200,000.00
5.2	BELANJA MODAL	5.1.2.2	309,540,542,153.00	274,262,561,414.00	88.60	252,290,086,056.00

NO. URUT	URAIAN	REF	ANGGARAN 2016	REALISASI 2016 Audited	(%)	REALISASI 2015 Audited
5.2.1	Belanja Modal Tanah	5.1.2.2.1	4,250,000,000.00	3,781,141,100.00	88.97	258,630,800.00
5.2.2	Belanja Modal Peralatan dan Mesin	5.1.2.2.2	79,569,383,103.00	60,115,307,862.00	75.55	79,770,981,219.00
5.2.3	Belanja Modal Gedung dan Bangunan	5.1.2.2.3	79,060,070,400.00	77,933,451,687.00	98.57	63,366,952,225.00
5.2.4	Belanja Modal Jalan, Irigasi dan Jaringan	5.1.2.2.4	144,229,408,000.00	126,589,859,172.00	87.77	104,440,517,012.00
5.2.5	Belanja Modal Aset Tetap Lainnya	5.1.2.2.5	2,431,680,650.00	5,842,801,593.00	240.28	4,453,004,800.00
5.3	BELANJA TAK TERDUGA	5.1.2.3	6,927,889,539.45	611,754,012.00	8.83	104,450,000.00
5.3.1	Belanja Tak Terduga		6,927,889,539.45	611,754,012.00	8.83	104,450,000.00
6	TRANSFER	5.1.2.4	373,777,944,208.00	373,265,275,888.00	99.86	225,592,867,850.00
6.1	TRANSFER BAGI HASIL PENDAPATAN	5.1.2.4.1	9,441,406,000.00	9,440,953,688.00	100.00	9,453,855,200.00
6.1.1	Transfer Bagi Hasil Pajak Daerah	5.1.2.4.1.1	7,575,135,500.00	7,574,687,788.00	99.99	7,407,629,000.00
6.1.2	Transfer Bagi Hasil Pendapatan Lainnya	5.1.2.4.1.2	1,866,270,500.00	1,866,265,900.00	100.00	2,046,226,200.00
6.2	TRANSFER BANTUAN KEUANGAN	5.1.2.4.2	364,336,538,208.00	363,824,322,200.00	99.86	216,139,012,650.00
6.2.2	Transfer Bantuan Keuangan ke Desa	5.1.2.4.2.1	363,304,181,408.00	363,034,181,400.00	99.93	215,533,749,450.00
6.2.3	Transfer Bantuan Keuangan Lainnya	5.1.2.4.2.2	1,032,356,800.00	790,140,800.00	76.54	605,263,200.00
	SURPLUS / (DEFISIT)		(240,325,579,002.00)	100,841,338,820.00	(41.96)	58,573,374,134.00
7	PEMBIAYAAN					
7.1	PENERIMAAN PEMBIAYAAN	5.1.3.1	244,325,579,002.00	242,867,071,052.00	99.40	217,054,247,167.00
7.1.1	Penggunaan SILPA	5.1.3.1.1	244,325,579,002.00	242,840,321,052.00	99.39	209,115,767,361.00
7.1.2	Pencairan Dana Cadangan	5.1.3.1.2	0.00	0.00	0.00	7,919,787,306.00
7.1.5	Penerimaan Kembali Piutang	5.1.3.1.3	0.00	26,750,000.00	0.00	18,692,500.00
7.2	PENGELUARAN PEMBIAYAAN	5.1.3.2	4,000,000,000.00	4,000,000,000.00	100.00	31,302,042,299.00
7.2.1	Pembentukan Dana Cadangan	5.1.3.2.1	0.00	0.00	0.00	302,042,299.00
7.2.2	Penyertaan Modal/Investasi Pemerintah Daerah	5.1.3.2.2	4,000,000,000.00	4,000,000,000.00	100.00	31,000,000,000.00
	PEMBIAYAAN NETTO	5.1.3	240,325,579,002.00	238,867,071,052.00	99.39	185,752,204,868.00
	SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)	5.1.4	0.00	339,708,409,872.00	0.00	244,325,579,002.00

BUPATI PURWOREJO

AGUS BASTIAN