



PEMERINTAH PROVINSI SUMATERA UTARA
LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2018 DAN 2017

I. LAPORAN REALISASI ANGGARAN

PEMERINTAH PROVINSI SUMATERA UTARA

LAPORAN REALISASI ANGGARAN

UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2018 DAN 2017

(disajikan dalam rupiah)

| URAIAN | REF. | ANGGARAN 2018 | REALISASI 2018 (Audited) | % | REALISASI 2017 (Audited) |
|--|-------------|------------------------------|------------------------------|--------------|------------------------------|
| PENDAPATAN - LRA | 4. | 13.037.539.478.554,00 | 12.703.058.587.890,97 | 97,43 | 12.234.837.881.539,10 |
| PENDAPATAN ASLI DAERAH - LRA | 4.1. | 5.732.425.466.164,00 | 5.638.960.579.478,97 | 98,37 | 5.287.469.401.500,04 |
| Pendapatan Pajak Daerah - LRA | 4.1.1. | 5.214.897.141.497,00 | 5.219.324.543.311,00 | 100,08 | 4.823.549.139.196,00 |
| Pendapatan Retribusi Daerah - LRA | 4.1.2. | 37.595.084.600,00 | 36.614.846.458,00 | 97,39 | 34.289.674.008,00 |
| Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA | 4.1.3. | 318.418.076.295,00 | 191.995.313.161,00 | 60,30 | 195.827.847.225,00 |
| Lain-lain PAD yang Sah - LRA | 4.1.4. | 161.515.183.762,00 | 191.025.876.548,97 | 118,27 | 233.802.741.071,04 |
| PENDAPATAN TRANSFER | 4.2. | 7.295.580.089.900,00 | 7.055.134.429.266,00 | 96,70 | 6.928.134.939.913,00 |
| Pendapatan Transfer Pemerintah Pusat | 4.2.1. | 7.295.580.089.900,00 | 7.055.134.429.266,00 | 96,70 | 6.928.134.939.913,00 |
| Dana Bagi Hasil Pajak | 4.2.1.1. | 530.319.394.900,00 | 455.531.997.729,00 | 85,90 | 446.154.989.086,00 |
| Dana Bagi Hasil Sumber Daya Alam | 4.2.1.2. | 53.900.320.000,00 | 58.317.018.988,00 | 108,19 | 14.702.344.765,00 |
| Dana Alokasi Umum | 4.2.1.3. | 2.629.224.545.000,00 | 2.629.224.545.000,00 | 100,00 | 2.629.224.545.000,00 |
| Dana Alokasi Khusus | 4.2.1.4. | 4.082.135.830.000,00 | 3.912.060.867.549,00 | 95,83 | 3.838.053.061.062,00 |
| Pendapatan Transfer Pemerintah Pusat - Lainnya | 4.2.2. | 0,00 | 0,00 | 0,00 | 0,00 |
| Dana Penyesuaian | 4.2.2.3. | 0,00 | 0,00 | 0,00 | 0,00 |
| LAIN-LAIN PENDAPATAN DAERAH YANG SAH | 4.3. | 9.533.902.500,00 | 8.963.579.146,00 | 94,02 | 19.233.540.126,06 |
| Pendapatan Hibah | 4.3.1. | 9.533.902.500,00 | 8.963.579.146,00 | 94,02 | 6.123.603.000,00 |
| Pendapatan Lainnya | 4.3.3. | 0,00 | 0,00 | 0,00 | 13.109.937.126,06 |
| BELANJA | 5. | 12.290.330.450.127,00 | 10.993.656.938.251,00 | 89,45 | 10.489.397.363.653,00 |
| BELANJA OPERASI | 5.1. | 10.325.863.265.472,30 | 9.375.598.176.840,00 | 90,80 | 8.554.970.814.539,00 |
| Belanja Pegawai | 5.1.1. | 3.594.744.023.228,81 | 3.584.399.318.400,00 | 99,71 | 3.251.896.483.590,00 |
| Belanja Barang dan Jasa | 5.1.2. | 2.520.660.694.154,49 | 2.098.059.596.323,00 | 83,23 | 2.313.207.402.407,00 |
| Belanja Hibah | 5.1.5. | 3.621.014.794.289,00 | 3.165.070.721.289,00 | 87,41 | 2.987.423.174.742,00 |
| Belanja Bantuan Sosial | 5.1.6. | 0,00 | 0,00 | 0,00 | 0,00 |
| Bantuan Keuangan | 5.1.7. | 589.443.753.800,00 | 528.068.540.828,00 | 89,59 | 2.443.753.800,00 |
| BELANJA MODAL | 5.2. | 1.900.467.184.654,70 | 1.564.903.232.653,00 | 82,34 | 1.919.452.035.914,00 |
| Belanja Modal Tanah | 5.2.1. | 36.350.087.500,00 | 417.558.000,00 | 1,15 | 13.910.254.171,00 |
| Belanja Modal Peralatan dan Mesin | 5.2.2. | 322.446.421.570,14 | 254.885.635.630,00 | 79,05 | 468.058.682.516,00 |
| Belanja Modal Gedung dan Bangunan | 5.2.3. | 305.690.180.148,83 | 256.603.997.928,00 | 83,94 | 267.111.201.503,00 |
| Belanja Modal Jalan, Irigasi dan Jaringan | 5.2.4. | 1.117.326.018.416,02 | 937.616.597.667,00 | 83,92 | 1.070.330.196.386,00 |
| Belanja Modal Aset Tetap Lainnya | 5.2.5. | 118.654.477.019,71 | 115.379.443.428,00 | 97,24 | 100.041.701.338,00 |
| BELANJA TAK TERDUGA | 5.3. | 64.000.000.000,00 | 53.155.528.758,00 | 83,06 | 14.974.513.200,00 |
| Belanja Tak Terduga | 5.3.1. | 64.000.000.000,00 | 53.155.528.758,00 | 83,06 | 14.974.513.200,00 |
| TRANSFER | 6. | 1.577.209.028.427,00 | 1.569.730.611.414,00 | 99,53 | 2.029.470.741.512,00 |
| TRANSFER BAGI HASIL PENDAPATAN | 6.1. | 1.577.209.028.427,00 | 1.569.730.611.414,00 | 99,53 | 2.029.470.741.512,00 |
| Transfer Bagi Hasil Pajak Daerah | 6.1.1. | 1.577.209.028.427,00 | 1.569.730.611.414,00 | 99,53 | 2.029.470.741.512,00 |
| Transfer Bagi Hasil Pendapatan Lainnya | 6.1.2. | 0,00 | 0,00 | 0,00 | 0,00 |
| JUMLAH BELANJA DAN TRANSFER | | 13.867.539.478.554,00 | 12.563.387.549.665,00 | 90,60 | 12.518.868.105.165,00 |



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| URAIAN | REF. | ANGGARAN 2018 | REALISASI 2018 (Audited) | % | REALISASI 2017 (Audited) |
|------------------------------------|--------|-----------------------------|-----------------------------|----------------|-----------------------------|
| SURPLUS/DEFISIT | | (830.000.000.000,00) | 139.671.038.225,97 | (16.83) | (284.030.223.625,90) |
| PEMBIAYAAN | 7. | | | | |
| PENERIMAAN PEMBIAYAAN | 7.1. | 830.000.000.000,00 | 841.496.523.210,22 | 101.39 | 1.167.706.526.836,12 |
| Penggunaan SilPA | 7.1.1. | 830.000.000.000,00 | 841.496.523.210,22 | 101.39 | 1.167.706.526.836,12 |
| Penerimaan Piutang Daerah | 7.1.2. | 0,00 | 0,00 | 0,00 | 0,00 |
| PENGELUARAN PEMBIAYAAN | 7.2. | 0,00 | 0,00 | 0,00 | 42.179.780.000,00 |
| Penyertaan Modal Pemerintah Daerah | 7.2.2. | 0,00 | 0,00 | 0,00 | 42.179.780.000,00 |
| PEMBIAYAAN NETTO | | 830.000.000.000,00 | 841.496.523.210,22 | 101.39 | 1.125.526.746.836,12 |
| SILPA | | 0,00 | 981.167.561.436,19 | 0,00 | 841.496.523.210,22 |

GUBERNUR SUMATERA UTARA


EDY RAHMAYADI