



**PEMERINTAH KABUPATEN KULON PROGO**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2020 DAN 2019**

(Dalam Rupiah)

| URAIAN   | REF              | ANGGARAN<br>2020            | REALISASI<br>2020           | (%)             | REALISASI<br>2019           |
|--|------------------|-----------------------------|-----------------------------|-----------------|-----------------------------|
| <b>PENDAPATAN - LRA</b>  | <b>5.1.1</b>     | <b>1.641.669.995.259,23</b> | <b>1.582.435.615.633,32</b> | <b>96,39</b>    | <b>1.672.270.191.535,16</b> |
| <b>PENDAPATAN ASLI DAERAH (PAD) - LRA</b>                          | <b>5.1.1.1</b>   | <b>217.553.839.147,12</b>   | <b>254.422.026.357,32</b>   | <b>116,95</b>   | <b>237.876.805.206,17</b>   |
| Pendapatan Pajak Daerah - LRA                                      | 5.1.1.1.a        | 64.503.230.550,00           | 80.314.805.810,86           | 124,51          | 64.577.518.904,65           |
| Pendapatan Retribusi Daerah - LRA                                  | 5.1.1.1.b        | 7.168.144.770,00            | 8.877.076.277,97            | 123,84          | 9.232.109.563,71            |
| Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA | 5.1.1.1.c        | 12.754.961.197,22           | 12.652.222.287,37           | 99,19           | 14.543.795.959,54           |
| Lain-lain PAD Yang Sah - LRA                                       | 5.1.1.1.d        | 133.127.502.629,90          | 152.577.921.981,12          | 114,61          | 149.523.380.778,27          |
| <b>PENDAPATAN TRANSFER - LRA</b>                                   | <b>5.1.1.2</b>   | <b>1.281.860.048.112,11</b> | <b>1.276.698.510.276,00</b> | <b>99,60</b>    | <b>1.300.008.715.480,99</b> |
| Pendapatan Transfer Pemerintah Pusat - LRA                         | 5.1.1.2.a        | 948.284.519.327,00          | 949.989.624.014,00          | 100,18          | 1.039.945.781.336,00        |
| Bagi Hasil Pajak - LRA   | 5.1.1.2.a.1      | 19.628.498.000,00           | 23.969.649.138,00           | 122,12          | 13.322.292.014,00           |
| Bagi Hasil Bukan Pajak/Sumber Daya Alam - LRA                      | 5.1.1.2.a.2      | 1.472.625.000,00            | 839.492.558,00              | 57,01           | 677.316.752,00              |
| Dana Alokasi Umum (DAU) - LRA                                      | 5.1.1.2.a.3      | 663.335.010.000,00          | 658.092.730.000,00          | 99,21           | 732.088.720.000,00          |
| Dana Alokasi Khusus (DAK Fisik) - LRA                              | 5.1.1.2.a.4      | 108.614.507.000,00          | 107.058.765.300,00          | 98,57           | 132.605.450.576,00          |
| Dana Alokasi Khusus (DAK Non Fisik) - LRA                          | 5.1.1.2.a.5      | 155.233.879.327,00          | 160.028.987.018,00          | 103,09          | 161.252.001.994,00          |
| Pendapatan Transfer Pemerintah Pusat - Lainnya - LRA               | 5.1.1.2.b        | 68.069.773.000,00           | 68.069.773.000,00           | 100,00          | 68.604.961.000,00           |
| Dana Penyesuaian - LRA   | 5.1.1.2.b.1      | 68.069.773.000,00           | 68.069.773.000,00           | 100,00          | 68.604.961.000,00           |
| Pendapatan Transfer Pemerintah Daerah Lainnya - LRA                | 5.1.1.2.c        | 84.822.943.360,11           | 88.092.018.037,00           | 103,85          | 91.295.702.627,99           |
| Pendapatan Bagi Hasil Pajak - LRA                                  | 5.1.1.2.c.i      | 84.822.943.360,11           | 88.092.018.037,00           | 103,85          | 91.295.702.627,99           |
| Bantuan Keuangan - LRA   | 5.1.1.2.d        | 180.682.812.425,00          | 170.547.095.225,00          | 94,39           | 100.162.270.517,00          |
| Bantuan Keuangan dari Pemerintah Daerah Provinsi Lainnya - LRA     | 5.1.1.2.d.1      | 180.682.812.425,00          | 170.547.095.225,00          | 94,39           | 100.162.270.517,00          |
| <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH - LRA</b>                  | <b>5.1.1.3</b>   | <b>142.256.108.000,00</b>   | <b>51.315.079.000,00</b>    | <b>36,07</b>    | <b>134.384.670.848,00</b>   |
| Pendapatan Hibah - LRA   | 5.1.1.3.a        | 48.704.300.000,00           | 51.315.079.000,00           | 105,36          | 44.046.763.848,00           |
| Dana Desa  | 5.1.1.3.b        | 93.551.808.000,00           | 0,00                        | 0,00            | 90.337.907.000,00           |
| <b>BELANJA</b>   | <b>5.1.2</b>     | <b>1.532.691.349.747,55</b> | <b>1.424.664.917.806,15</b> | <b>92,95</b>    | <b>1.495.309.770.242,28</b> |
| <b>BELANJA OPERASI</b>   | <b>5.1.2.1</b>   | <b>1.114.781.634.824,20</b> | <b>1.046.975.947.135,15</b> | <b>93,92</b>    | <b>1.073.098.550.633,57</b> |
| Belanja Pegawai  | 5.1.2.1.a        | 685.585.497.504,81          | 643.715.598.135,10          | 93,89           | 670.845.784.017,96          |
| Belanja Barang dan Jasa  | 5.1.2.1.b        | 376.737.255.995,39          | 360.744.025.017,05          | 95,75           | 356.114.161.315,55          |
| Belanja Bunga  | 5.1.2.1.c        | 167.711.324,00              | 139.969.730,00              | 83,46           | 286.819.882,06              |
| Belanja Subsidi  | 5.1.2.1.d        | 0,00                        | 0,00                        | 0,00            | 0,00                        |
| Belanja Hibah  | 5.1.2.1.e        | 32.231.170.000,00           | 31.391.854.253,00           | 97,40           | 28.014.985.418,00           |
| Belanja Bantuan Sosial   | 5.1.2.1.f        | 20.040.000.000,00           | 10.984.500.000,00           | 54,81           | 17.836.800.000,00           |
| <b>BELANJA MODAL</b>   | <b>5.1.2.2</b>   | <b>340.845.320.595,00</b>   | <b>323.349.537.374,00</b>   | <b>94,87</b>    | <b>421.935.543.762,71</b>   |
| Belanja Modal Tanah  | 5.1.2.2.a        | 90.394.195.850,00           | 85.485.557.500,00           | 94,57           | 16.878.929.465,00           |
| Belanja Modal Peralatan dan Mesin                                  | 5.1.2.2.b        | 87.678.794.820,00           | 84.428.770.221,00           | 96,29           | 52.315.724.398,00           |
| Belanja Modal Gedung dan Bangunan                                  | 5.1.2.2.c        | 82.428.212.761,00           | 80.995.629.172,00           | 98,26           | 174.088.014.796,36          |
| Belanja Modal Jalan, Irigasi dan Jaringan                          | 5.1.2.2.d        | 65.455.207.861,00           | 59.394.165.546,00           | 90,74           | 165.076.758.979,35          |
| Belanja Modal Aset Tetap Lainnya                                   | 5.1.2.2.e        | 5.016.319.909,00            | 5.043.006.726,00            | 100,53          | 6.590.679.358,00            |
| Belanja Modal Aset Lainnya   | 5.1.2.2.f        | 139.210.000,00              | 138.579.800,00              | 99,55           | 453.244.900,00              |
| Belanja Modal BLUD   | 5.1.2.2.g        | 9.733.379.394,00            | 7.863.828.409,00            | 80,79           | 6.532.191.866,00            |
| <b>BELANJA TAK TERDUGA</b>   | <b>5.1.2.3</b>   | <b>77.064.394.328,35</b>    | <b>54.339.433.297,00</b>    | <b>70,51</b>    | <b>275.675.846,00</b>       |
| Belanja Tak Terduga  | 5.1.2.3          | 77.064.394.328,35           | 54.339.433.297,00           | 70,51           | 275.675.846,00              |
| <b>TRANSFER</b>  | <b>5.1.2.4</b>   | <b>170.254.893.968,00</b>   | <b>75.375.023.929,00</b>    | <b>44,27</b>    | <b>176.352.040.524,00</b>   |
| <b>TRANSFER BAGI HASIL PENDAPATAN</b>                              | <b>5.1.2.4.1</b> | <b>7.926.939.994,00</b>     | <b>7.440.234.929,00</b>     | <b>93,86</b>    | <b>10.393.985.452,00</b>    |
| Transfer Bagi Hasil Pajak Daerah                                   | 5.1.2.4.1.a      | 7.101.857.273,00            | 6.668.613.511,00            | 93,90           | 9.346.444.717,00            |
| Transfer Bagi Hasil Pendapatan Lainnya                             | 5.1.2.4.1.b      | 825.082.721,00              | 771.621.418,00              | 93,52           | 1.047.540.735,00            |
| <b>TRANSFER BANTUAN KEUANGAN</b>                                   | <b>5.1.2.4.2</b> | <b>162.327.953.974,00</b>   | <b>67.934.789.000,00</b>    | <b>41,85</b>    | <b>165.958.055.072,00</b>   |
| Transfer Bantuan Keuangan ke Desa (ADD)                            | 5.1.2.4.2.1      | 67.934.789.000,00           | 67.934.789.000,00           | 100,00          | 74.760.286.000,00           |
| Transfer Bantuan Keuangan ke Desa (Dana Desa)                      | 5.1.2.4.2.2      | 93.551.868.000,00           | 0,00                        | 0,00            | 90.337.907.000,00           |
| Transfer Bantuan Keuangan ke Desa (lainnya)                        | 5.1.2.4.2.3      | 0,00                        | 0,00                        | 0,00            | 0,00                        |
| Transfer Bantuan Keuangan Lainnya (Parpol)                         | 5.1.2.4.2.4      | 841.356.974,00              | 0,00                        | 0,00            | 859.862.072,00              |
| <b>SURPLUS / (DEFISIT)</b>   |                  | <b>(61.276.248.456,32)</b>  | <b>82.395.673.898,17</b>    | <b>(134,47)</b> | <b>608.380.768,88</b>       |

