



**PEMERINTAH KABUPATEN FLORES TIMUR**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
 untuk periode yang berakhir 31 Desember 2020 dan 2019

Dalam Rupiah

URAIAN	REFERENSI	ANGGARAN SETELAH PERUBAHAN	REALISASI 2020	BERTAMBAH BERKURANG	%	REALISASI 2019 (AUDITED)
3		4	5	6=5-4	7	8
<b>PENDAPATAN - LRA (2+7+18)</b>		<b>1.114.118.360.584,41</b>	<b>1.091.833.806.147,80</b>	<b>(22.284.554.436,610)</b>	<b>98,00</b>	<b>1.117.694.586.640,840</b>
<b>PENDAPATAN ASLI DAERAH (PAD) - LRA ( 3 sd 6 )</b>		<b>64.253.713.857,00</b>	<b>52.535.561.927,39</b>	<b>(11.718.151.929,610)</b>	<b>81,76</b>	<b>61.167.170.316,840</b>
Pendapatan Pajak Daerah - LRA	5.1.1.1.1	13.244.589.179,00	10.665.680.022,80	(2.578.909.156,200)	80,53	11.690.301.589,900
Pendapatan Retribusi Daerah - LRA	5.1.1.1.2	23.303.648.400,00	21.553.731.004,00	(1.749.917.396,000)	92,49	25.438.900.608,000
Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA	5.1.1.1.3	6.488.206.825,00	4.788.206.825,21	(1.699.999.999,790)	73,80	4.909.036.030,000
Lain-lain PAD Yang Sah - LRA	5.1.1.1.4	21.217.269.453,00	15.527.944.075,38	(5.689.325.377,620)	73,19	19.128.932.088,940
<b>PENDAPATAN TRANSFER - LRA ( 8 + 13 + 16 )</b>	5.1.1.2	<b>981.313.519.837,41</b>	<b>972.636.096.067,41</b>	<b>(8.677.423.770,000)</b>	<b>99,12</b>	<b>1.022.951.016.324,000</b>
<b>Pendapatan Transfer Pemerintah Pusat - LRA ( 9 sd 12 )</b>	5.1.1.2.1	<b>784.620.182.396,00</b>	<b>777.272.447.989,00</b>	<b>(7.347.734.407,000)</b>	<b>99,06</b>	<b>826.592.869.578,000</b>
Bagi Hasil Pajak - LRA	a	8.252.359.525,00	7.564.444.326,00	(687.915.199,000)	91,66	7.734.748.393,000
Bagi Hasil Bukan Pajak/Sumber Daya Alam - LRA	b	2.088.476.083,00	904.320.711,00	(1.184.155.372,000)	43,30	750.222.602,000
Dana Alokasi Umum (DAU) - LRA	c	595.654.496.000,00	563.304.944.000,00	(2.349.552.000,000)	99,61	637.205.935.000,000
Dana Alokasi Khusus (DAK) - LRA	d	178.624.850.788,00	175.498.738.952,00	(3.126.111.836,000)	98,25	180.901.963.583,000
<b>Pendapatan Transfer Pemerintah Pusat - Lainnya - LRA (14 sd 15)</b>	5.1.1.2.2	<b>174.470.905.000,00</b>	<b>174.470.905.000,00</b>	<b>-</b>	<b>-</b>	<b>173.650.002.000,000</b>
Dana Otonomi Khusus - LRA	a	174.470.905.000,00	174.470.905.000,00	-	-	173.650.002.000,000
Dana Penyesuaian - LRA	b	-	-	-	-	-
-	c	-	-	-	-	-
<b>Pendapatan Transfer Pemerintah Daerah Lainnya - LRA ( 17 )</b>	5.1.1.2.3	<b>22.222.432.441,41</b>	<b>20.892.743.078,41</b>	<b>(1.329.689.363,000)</b>	<b>94,02</b>	<b>22.708.144.746,000</b>
Pendapatan Bagi Hasil Pajak - LRA		22.222.432.441,41	20.892.743.078,41	(1.329.689.363,000)	94,02	22.708.144.746,000
<b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH - LRA ( 19 + 20 )</b>	5.1.1.3	<b>68.551.126.890,00</b>	<b>66.862.148.153,00</b>	<b>(1.888.978.737,000)</b>	<b>97,24</b>	<b>33.576.400.000,000</b>
Pendapatan Hibah - LRA	5.1.1.3.1	68.551.126.890,00	66.862.148.153,00	(1.888.978.737,000)	97,24	33.576.400.000,000
Pendapatan Lainnya - LRA	5.1.1.3.2	-	-	-	-	-
<b>BELANJA ( 22 + 27+33)</b>	5.1.2	<b>901.414.993.240,33</b>	<b>827.105.901.642,50</b>	<b>(74.309.091.597,830)</b>	<b>91,76</b>	<b>887.562.719.494,400</b>
<b>BELANJA OPERASI (23 sd 26)</b>	5.1.2.1	<b>699.402.617.869,83</b>	<b>676.455.786.405,00</b>	<b>(22.946.831.464,830)</b>	<b>96,72</b>	<b>725.373.014.518,400</b>
Belanja Pegawai	5.1.2.1.1	410.911.883.719,18	402.561.988.382,00	(8.349.895.337,180)	97,97	426.840.313.688,000
Belanja Barang dan Jasa	5.1.2.1.2	272.979.567.913,65	260.036.347.892,00	(12.943.220.021,650)	95,26	283.737.065.830,400
Belanja Hibah	5.1.2.1.3	15.011.166.237,00	13.733.950.131,00	(1.277.216.106,000)	91,49	14.446.335.000,000
Belanja Bantuan Sosial	5.1.2.1.4	500.000.000,00	123.500.000,00	(376.500.000,000)	24,70	349.300.000,000
<b>BELANJA MODAL ( 28 sd 32 )</b>	5.1.2.2	<b>184.012.375.370,50</b>	<b>133.793.476.679,50</b>	<b>(50.218.898.691,000)</b>	<b>72,71</b>	<b>159.981.094.376,000</b>
Belanja Modal Tanah	5.1.2.2.1	270.000.000,00	64.432.500,00	(205.567.500,000)	23,86	2.057.012.000,000
Belanja Modal Peralatan dan Mesin	5.1.2.2.2	60.919.726.216,00	33.978.918.948,00	(26.940.807.268,000)	55,78	41.419.507.522,000
Belanja Modal Gedung dan Bangunan	5.1.2.2.3	43.647.859.304,00	36.309.919.423,00	(7.337.939.881,000)	83,19	27.959.781.587,000
Belanja Modal Jalan, Irigasi dan Jaringan	5.1.2.2.4	76.032.897.696,50	60.531.485.240,50	(15.501.412.456,000)	79,61	81.709.317.652,000
Belanja Modal Aset Tetap Lainnya	5.1.2.2.5	3.141.892.154,00	2.908.720.568,00	(233.171.586,000)	92,58	6.835.475.615,000
<b>BELANJA TAK TERDUGA ( 34 )</b>	5.1.2.3	<b>18.000.000.000,00</b>	<b>16.856.638.558,00</b>	<b>(1.143.361.442,000)</b>	<b>93,65</b>	<b>2.208.610.600,000</b>
Belanja Tak Terduga		18.000.000.000,00	16.856.638.558,00	(1.143.361.442,000)	93,65	2.208.610.600,000
<b>TRANSFER ( 36 +38)</b>	5.1.3	<b>253.486.856.040,00</b>	<b>253.367.422.548,00</b>	<b>(119.433.492,000)</b>	<b>99,95</b>	<b>240.522.600.421,000</b>
<b>TRANSFER BAGI HASIL PENDAPATAN ( 37 )</b>	5.1.3.1	<b>1.508.308.910,00</b>	<b>1.402.556.947,00</b>	<b>(105.751.963,000)</b>	<b>92,99</b>	<b>1.422.498.525,000</b>
Transfer Bagi Hasil Pajak Daerah		1.508.308.910,00	1.402.556.947,00	(105.751.963,000)	92,99	1.422.498.525,000
<b>TRANSFER BANTUAN KEUANGAN (39 sd 40)</b>	5.1.3.2	<b>251.978.547.130,00</b>	<b>251.964.865.601,00</b>	<b>(13.681.529,000)</b>	<b>99,99</b>	<b>239.100.101.896,000</b>
Transfer Bantuan Keuangan ke Desa	5.1.3.2.1	251.521.230.601,00	251.507.549.072,00	(13.681.529,000)	99,99	238.569.762.145,000
Transfer Bantuan Keuangan Lainnya	5.1.3.2.2	457.316.529,00	457.316.529,00	-	100,00	530.339.751,000
<b>TOTAL BELANJA DAN TRANSFER (21 + 35)</b>		<b>1.154.901.849.280,33</b>	<b>1.080.473.324.190,50</b>	<b>(74.428.525.089,830)</b>	<b>93,56</b>	<b>1.128.085.319.915,400</b>
<b>SURPLUS / (DEFISIT) ( 2 - 41 )</b>	5.1.4	<b>- 40.783.488.695,92</b>	<b>11.380.481.957,30</b>	<b>52.143.970.653,220</b>	<b>- 27,86</b>	<b>(10.390.733.274,560)</b>

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3		4	5	6=5-4	7	8
<b>PEMBIAYAAN</b>	5.15					
<b>PENERIMAAN PEMBIAYAAN ( 45 sd 46)</b>	5.15.1	43.783.488.695,92	43.786.038.695,92	2.550.000,000	100,01	57.074.221.970,480
Penggunaan SILPA	5.15.1.1	43.683.488.695,92	43.683.488.695,92	-	100,00	56.946.623.670,480
Penerimaan Kembali Investasi Non Permanen Lainnya	5.15.1.2	100.000.000,00	102.550.000,00	2.550.000,000	102,55	127.598.300,000
<b>PENGELUARAN PEMBIAYAAN (48 sd 49 )</b>	5.15.2	3.000.000.000,00	3.000.000.000,00	-	100,00	3.000.000.000,000
Penyertaan Modal/Investasi Pemerintah Daerah		3.000.000.000,00	3.000.000.000,00	-	100,00	3.000.000.000,000
Pembentukan Dana Bergulir				-		-
<b>PEMBIAYAAN NETTO ( 44 - 47)</b>	5.16	40.783.488.695,92	40.786.038.695,92	2.550.000,000	100,01	54.074.221.970,480
<b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) (42+50)</b>	5.17	0,00	52.146.520.653,22	52.146.520.653,220		43.683.488.695,920


  
 BUPATI FLORES TIMUR
   

  
 ANTONIUS H.G HADJON,ST