

PEMERINTAH KABUPATEN NATUNA
LAPORAN REALISASI S.D SEMESTER I 2020
TAHUN ANGGARAN 2020

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------|--|----------------------|--------------------|----------------------|---------|
| 1 | 2 | 3 | 4 | 5 | |
| 4. | PENDAPATAN | 924,905,361,783.00 | 454,355,151,131.71 | 470,550,210,651.29 | 49.12 |
| 4.1. | Pendapatan Asli Daerah | 70,235,630,500.00 | 24,316,863,462.71 | 45,918,767,037.29 | 34.62 |
| 4.1.1. | Hasil Pajak Daerah | 7,107,887,500.00 | 4,981,791,646.48 | 2,126,095,853.52 | 70.09 |
| 4.1.2. | Hasil Retribusi Daerah | 506,000,000.00 | 307,278,063.00 | 198,721,937.00 | 60.73 |
| 4.1.3. | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 10,539,837,000.00 | 0.00 | 10,539,837,000.00 | 0.00 |
| 4.1.4. | Lain-lain Pendapatan Asli Daerah yang Sah | 52,081,906,000.00 | 19,027,793,753.23 | 33,054,112,246.77 | 36.53 |
| 4.2. | Dana Perimbangan | 697,283,920,536.00 | 387,067,409,503.00 | 310,216,511,033.00 | 55.51 |
| 4.2.1. | Bagi Hasil Pajak / Bagi Hasil Bukan Pajak | 210,493,627,536.00 | 125,219,204,443.00 | 85,274,423,093.00 | 59.49 |
| 4.2.2. | Dana Alokasi Umum | 397,785,704,000.00 | 240,411,022,000.00 | 157,374,682,000.00 | 60.44 |
| 4.2.3. | Dana Alokasi Khusus | 89,004,589,000.00 | 21,437,183,060.00 | 67,567,405,940.00 | 24.09 |
| 4.3. | Lain-lain Pendapatan yang Sah | 157,385,810,747.00 | 42,970,878,166.00 | 114,414,932,581.00 | 27.30 |
| 4.3.1. | Pendapatan Hibah | 0.00 | 0.00 | 0.00 | 100.00 |
| 4.3.3. | Dana Bagi Hasil Pajak dari Provinsi dan Pemerintah Daerah lainnya | 63,823,621,747.00 | 26,364,495,166.00 | 37,459,126,581.00 | 41.31 |
| 4.3.5. | Bantuan Keuangan dari Provinsi atau Pemerintah Daerah lainnya | 500,000,000.00 | 500,000,000.00 | 0.00 | 100.00 |
| 4.3.7. | Lain-lain Penerimaan | 93,062,189,000.00 | 16,106,383,000.00 | 76,955,806,000.00 | 17.31 |
| | JUMLAH PENDAPATAN | 924,905,361,783.00 | 454,355,151,131.71 | 470,550,210,651.29 | 49.12 |
| 5. | BELANJA | 1,083,551,404,643.59 | 416,484,702,746.04 | 667,066,701,897.55 | 38.44 |
| 5.1. | Belanja Tidak Langsung | 584,972,180,989.59 | 220,844,617,260.00 | 364,127,563,729.59 | 37.75 |
| 5.1.1. | Belanja Pegawai | 396,696,955,620.00 | 172,134,799,260.00 | 224,562,156,360.00 | 43.39 |
| 5.1.4. | Belanja Hibah | 36,801,258,098.00 | 13,353,970,000.00 | 23,447,288,098.00 | 36.29 |
| 5.1.5. | Belanja Bantuan Sosial | 1,999,400,000.00 | 1,059,275,000.00 | 940,125,000.00 | 52.98 |
| 5.1.6. | Belanja Bagi Hasil Kepada Provinsi/Kabupaten/Kota Dan Pemerintahan Desa | 1,509,156,000.00 | 603,662,400.00 | 905,493,600.00 | 40.00 |
| 5.1.7. | Belanja Bantuan Keuangan Kepada Provinsi/Kabupaten/Kota Dan Pemerintah Desa dan Partai Politik | 124,420,929,000.00 | 25,236,490,600.00 | 99,184,438,400.00 | 20.28 |
| 5.1.8. | Belanja Tidak Terduga | 23,544,482,271.59 | 8,456,420,000.00 | 15,088,062,271.59 | 35.92 |
| 5.2. | Belanja Langsung | 498,579,223,654.00 | 195,640,085,486.04 | 302,939,138,167.96 | 39.24 |
| 5.2.1. | Belanja Pegawai | 93,685,003,407.00 | 47,661,430,362.00 | 46,023,573,045.00 | 50.87 |
| 5.2.2. | Belanja Barang dan Jasa | 231,307,000,324.00 | 104,845,528,430.10 | 126,461,471,893.90 | 45.33 |
| 5.2.3. | Belanja Modal | 173,587,219,923.00 | 43,133,126,693.94 | 130,454,093,229.06 | 24.85 |
| | JUMLAH BELANJA | 1,083,551,404,643.59 | 416,484,702,746.04 | 667,066,701,897.55 | 38.44 |
| | Surplus (Defisit) | (158,646,042,860.59) | 37,870,448,385.67 | (196,516,491,246.26) | (23.87) |
| 6. | PEMBIAYAAN | 158,646,042,860.59 | 0.00 | 158,646,042,860.59 | 0.00 |
| 6.1. | Penerimaan Pembiayaan | 158,646,042,860.59 | 0.00 | 158,646,042,860.59 | 0.00 |
| 6.1.1. | Sisa Lebih Perhitungan Anggaran Daerah Tahun Sebelumnya | 153,384,124,375.59 | 0.00 | 153,384,124,375.59 | 0.00 |
| 6.1.3. | Hasil Penjualan Kekayaan Daerah yang Dipisahkan | 5,261,918,485.00 | 0.00 | 5,261,918,485.00 | 0.00 |
| 6.2. | Pengeluaran Pembiayaan | 0.00 | 0.00 | 0.00 | 100.00 |
| 6.2.2. | Penyertaan Modal (Investasi) Pemerintah Daerah | 0.00 | 0.00 | 0.00 | 100.00 |
| | JUMLAH PEMBIAYAAN | 158,646,042,860.59 | 0.00 | 158,646,042,860.59 | 0.00 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|-------|---|----------|-------------------|---------------------|--------|
| 1 | 2 | 3 | 4 | 5 | |
| | Sisa Lebih / Kurang Pembiayaan Anggaran Tahun Berkenaan (SILPA/SIKPA) | 0.00 | 37,870,448,385.67 | (37,870,448,385.67) | 100.00 |