

PEMERINTAH KOTA SEMARANG
LAPORAN REALISASI SEMESTER PERTAMA APBD DAN PROGNOSIS 6 (ENAM) BULAN BERIKUTNYA
TAHUN ANGGARAN 2018
DINAS LINGKUNGAN HIDUP

SKPD / PPKD

| No. | Uraian | Jumlah Anggaran | Realisasi Semester Pertama | Sisa Anggaran s.d. Semester Pertama | Prognosis | Total | Ket. |
|------------|---|--------------------------|----------------------------|-------------------------------------|--------------------------|--------------------------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | PENDAPATAN DAERAH | | | | | | |
| 1.1 | Pendapatan Asli Daerah | 1.786.944.057.000 | 7.763.849.800 | (1.779.180.207.200) | 1.779.180.207.200 | 1.786.944.057.000 | |
| 1.1.1 | Pajak Daerah | 1.200.570.000.000 | 0 | (1.200.570.000.000) | 1.200.570.000.000 | 1.200.570.000.000 | |
| 1.1.2 | Retribusi Daerah | 158.292.572.000 | 7.763.849.800 | (150.528.722.200) | 150.528.722.200 | 158.292.572.000 | |
| 1.1.3 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 43.522.174.000 | 0 | (43.522.174.000) | 43.522.174.000 | 43.522.174.000 | |
| 1.1.4 | Lain - lain Pendapatan Asli Daerah yang Sah | 384.559.311.000 | 0 | (384.559.311.000) | 384.559.311.000 | 384.559.311.000 | |
| 1.2 | Dana Perimbangan | 1.748.536.862.000 | 0 | (769.118.622.000) | 769.118.622.000 | 769.118.622.000 | |
| 1.2.1 | Dana Bagi Hasil Pajak | 205.956.696.000 | 0 | (205.956.696.000) | 205.956.696.000 | 205.956.696.000 | |
| | Dana Bagi Hasil Bukan Pajak | 1.526.099.000 | 0 | (1.526.099.000) | 1.526.099.000 | 1.526.099.000 | |
| 1.2.2 | Dana Alokasi Umum | 1.190.422.387.000 | 0 | (1.190.422.387.000) | 1.190.422.387.000 | 1.190.422.387.000 | |
| 1.2.3 | Dana Alokasi Khusus | 350.631.680.000 | 0 | (350.631.680.000) | 350.631.680.000 | 350.631.680.000 | |
| 1.3 | Lain - Lain Pendapatan Daerah yang Sah | 802.919.313.218 | 0 | (802.919.313.218) | 802.919.313.218 | 802.919.313.218 | |
| 1.3.1 | Hibah | 120.420.375.218 | 0 | (120.420.375.218) | 120.420.375.218 | 120.420.375.218 | |
| 1.3.2 | Dana Darurat | 0 | 0 | 0 | 0 | 0 | |
| 1.3.3 | Dana Bagi Hasil dari Provinsi dan Pemerintah Daerah Lain | 585.707.338.000 | 0 | (585.707.338.000) | 585.707.338.000 | 585.707.338.000 | |
| 1.3.4 | Dana Penyesuaian dan Otonomi Khusus | 0 | 0 | 0 | 0 | 0 | |
| 1.3.5 | Bantuan Keuangan dari Provinsi atau Pemerintah Daerah Lainnya | 36.541.600.000 | 0 | (36.541.600.000) | 36.541.600.000 | 36.541.600.000 | |

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|------------|--|--------------------------|----------------------------|-------------------------------------|--------------------------|--------------------------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1.3.6 | Dana Insentif Daerah | 60.250.000.000 | 0 | (60.250.000.000) | 60.250.000.000 | 60.250.000.000 | |
| | Jumlah Pendapatan | 4.338.400.232.218 | 7.763.849.800 | (4.330.636.382.418) | 4.330.636.382.418 | 4.338.400.232.218 | |
| 2 | BELANJA DAERAH | | | | | | |
| 2.1 | Belanja Tidak Langsung | 1.656.405.023.000 | 8.974.186.117 | (1.647.430.836.883) | 1.647.430.836.883 | 1.656.405.023.000 | |
| 2.1.1 | Belanja Pegawai | 1.537.660.915.000 | 8.974.186.117 | (1.528.686.728.883) | 1.528.686.728.883 | 1.537.660.915.000 | |
| 2.1.2 | Belanja Bunga | 0 | 0 | 0 | 0 | 0 | |
| 2.1.3 | Belanja Subsidi | 0 | 0 | 0 | 0 | 0 | |
| 2.1.4 | Belanja Hibah | 85.478.600.000 | 0 | (85.478.600.000) | 85.478.600.000 | 85.478.600.000 | |
| 2.1.5 | Belanja Bantuan Sosial | 21.037.000.000 | 0 | (21.037.000.000) | 21.037.000.000 | 21.037.000.000 | |
| 2.1.6 | Belanja Bagi Hasil | 0 | 0 | 0 | 0 | 0 | |
| 2.1.7 | Belanja Bantuan Keuangan | 2.228.508.000 | 0 | (2.228.508.000) | 2.228.508.000 | 2.228.508.000 | |
| 2.1.8 | Belanja Tidak Terduga | 10.000.000.000 | 0 | (10.000.000.000) | 10.000.000.000 | 10.000.000.000 | |
| 2.2 | Belanja Langsung | 3.550.295.547.218 | 35.357.967.147 | (3.514.937.580.071) | 3.514.937.580.071 | 3.550.295.547.218 | |
| 2.2.1 | Belanja Pegawai | 173.477.050.530 | 1.080.717.100 | (172.396.333.430) | 172.396.333.430 | 173.477.050.530 | |
| 2.2.2 | Belanja Barang dan Jasa | 1.730.510.442.595 | 25.579.956.027 | (1.704.930.486.568) | 1.704.930.486.568 | 1.730.510.442.595 | |
| 2.2.3 | Belanja Modal | 1.646.308.054.093 | 8.697.294.020 | (1.637.610.760.073) | 1.637.610.760.073 | 1.646.308.054.093 | |
| | Jumlah Belanja | 5.206.700.570.218 | 44.332.153.264 | (5.162.368.416.954) | 5.162.368.416.954 | 5.206.700.570.218 | |
| | | | | | | | |
| | Surplus / (Defisit) | (868.300.338.000) | (36.568.303.464) | 831.732.034.536 | (831.732.034.536) | (868.300.338.000) | |
| 3 | PEMBIAYAAN DAERAH | | | | | | |
| 3.1 | Penerimaan Pembiayaan | 872.593.125.000 | 0 | (872.593.125.000) | 872.593.125.000 | 872.593.125.000 | |
| 3.1.1 | Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA) | 872.593.125.000 | 0 | (872.593.125.000) | 872.593.125.000 | 872.593.125.000 | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 3.1.2 | Pencairan Dana Cadangan | 0 | 0 | 0 | 0 | 0 | |
| 3.1.3 | Hasil Penjualan Kekayaan Daerah yang Dipisahkan | 0 | 0 | 0 | 0 | 0 | |
| 3.1.4 | Penerimaan Pinjaman Daerah | 0 | 0 | 0 | 0 | 0 | |
| 3.1.5 | Penerimaan Kembali Pemberian Pinjaman Daerah | 0 | 0 | 0 | 0 | 0 | |
| 3.1.6 | Penerimaan Piutang Daerah | 0 | 0 | 0 | 0 | 0 | |
| | Jumlah Penerimaan Pembiayaan | 872.593.125.000 | 0 | (872.593.125.000) | 872.593.125.000 | 872.593.125.000 | |
| 3.2 | Pengeluaran Pembiayaan | 4.292.787.000 | 0 | (4.292.787.000) | 4.292.787.000 | 4.292.787.000 | |
| 3.2.1 | Pembentukan Dana Cadangan | 0 | 0 | 0 | 0 | 0 | |
| 3.2.2 | Penyertaan Modal (Investasi) Pemerintah Daerah | 4.292.787.000 | 0 | (4.292.787.000) | 4.292.787.000 | 4.292.787.000 | |
| 3.2.3 | Pembayaran Pokok Utang | 0 | 0 | 0 | 0 | 0 | |
| 3.2.4 | Pemberian Pinjaman Daerah | 0 | 0 | 0 | 0 | 0 | |
| | Jumlah Pengeluaran Pembiayaan | 4.292.787.000 | 0 | (4.292.787.000) | 4.292.787.000 | 4.292.787.000 | |
| | Pembiayaan Netto | 868.300.338.000 | 0 | (868.300.338.000) | 868.300.338.000 | 868.300.338.000 | |
| 3.3 | Sisa Lebih Pembiayaan Anggaran Tahun Berkenaan | 0 | (36.568.303.464) | (36.568.303.464) | 36.568.303.464 | 0 | |
| | | | | | | | |