

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

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    |
| <b>1</b>   | <b>PENDAPATAN DAERAH</b>                                      |                          |                            |                                     |                          |                          |      |
| <b>1.1</b> | <b>Pendapatan Asli Daerah</b>                                 | <b>1.786.944.057.000</b> | <b>68.614.600</b>          | <b>(1.786.875.442.400)</b>          | <b>1.786.875.442.400</b> | <b>1.786.944.057.000</b> |      |
| 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          | 45.559.600                 | (158.247.012.400)                   | 158.247.012.400          | 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          | 23.055.000                 | (384.536.256.000)                   | 384.536.256.000          | 384.559.311.000          |      |
| <b>1.2</b> | <b>Dana Perimbangan</b>                                       | <b>1.748.536.862.000</b> | <b>0</b>                   | <b>(769.072.512.000)</b>            | <b>769.072.512.000</b>   | <b>769.118.622.000</b>   |      |
| 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          |      |
| <b>1.3</b> | <b>Lain - Lain Pendapatan Daerah yang Sah</b>                 | <b>802.919.313.218</b>   | <b>0</b>                   | <b>(802.919.313.218)</b>            | <b>802.919.313.218</b>   | <b>802.919.313.218</b>   |      |
| 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           |      |

| No.        | Uraian   | Jumlah Anggaran          | Realisasi Semester Pertama | Sisa Anggaran s.d. Semester Pertama | Prognosis                | Total                    | Ket. |
|------------|--|--------------------------|----------------------------|-------------------------------------|--------------------------|--------------------------|------|
| 1          | 2  | 3                        | 4                          | 5                                   | 6                        | 7                        | 8    |
| 1.3.6      | Dana Insentif Daerah                               | 60.250.000.000           | 0                          | (60.250.000.000)                    | 60.250.000.000           | 60.250.000.000           |      |
|            | <b>Jumlah Pendapatan</b>                           | <b>4.338.400.232.218</b> | <b>68.614.600</b>          | <b>(4.338.331.617.618)</b>          | <b>4.338.331.617.618</b> | <b>4.338.400.232.218</b> |      |
| <b>2</b>   | <b>BELANJA DAERAH</b>                              |                          |                            |                                     |                          |                          |      |
| <b>2.1</b> | <b>Belanja Tidak Langsung</b>                      | <b>1.656.405.023.000</b> | <b>2.879.951.175</b>       | <b>(1.653.525.071.825)</b>          | <b>1.653.525.071.825</b> | <b>1.656.405.023.000</b> |      |
| 2.1.1      | Belanja Pegawai                                    | 1.537.660.915.000        | 2.879.951.175              | (1.534.780.963.825)                 | 1.534.780.963.825        | 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           |      |
| <b>2.2</b> | <b>Belanja Langsung</b>                            | <b>3.550.295.547.218</b> | <b>3.093.551.903</b>       | <b>(3.547.201.995.315)</b>          | <b>3.547.201.995.315</b> | <b>3.550.295.547.218</b> |      |
| 2.2.1      | Belanja Pegawai                                    | 173.477.050.530          | 387.359.000                | (173.089.691.530)                   | 173.089.691.530          | 173.477.050.530          |      |
| 2.2.2      | Belanja Barang dan Jasa                            | 1.730.510.442.595        | 1.788.771.803              | (1.728.721.670.792)                 | 1.728.721.670.792        | 1.730.510.442.595        |      |
| 2.2.3      | Belanja Modal                                      | 1.646.308.054.093        | 917.421.100                | (1.645.390.632.993)                 | 1.645.390.632.993        | 1.646.308.054.093        |      |
|            | <b>Jumlah Belanja</b>                              | <b>5.206.700.570.218</b> | <b>5.973.503.078</b>       | <b>(5.200.727.067.140)</b>          | <b>5.200.727.067.140</b> | <b>5.206.700.570.218</b> |      |
|            |  |                          |                            |                                     |                          |                          |      |
|            | <b>Surplus / (Defisit)</b>                         | <b>(868.300.338.000)</b> | <b>(5.904.888.478)</b>     | <b>862.395.449.522</b>              | <b>(862.395.449.522)</b> | <b>(868.300.338.000)</b> |      |
| <b>3</b>   | <b>PEMBIAYAAN DAERAH</b>                           |                          |                            |                                     |                          |                          |      |
| <b>3.1</b> | <b>Penerimaan Pembiayaan</b>                       | <b>872.593.125.000</b>   | <b>0</b>                   | <b>(872.593.125.000)</b>            | <b>872.593.125.000</b>   | <b>872.593.125.000</b>   |      |
| 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          |      |

| No.        | Uraian  | Jumlah Anggaran        | Realisasi Semester Pertama | Sisa Anggaran s.d. Semester Pertama | Prognosis              | Total                  | Ket. |
|------------|---|------------------------|----------------------------|-------------------------------------|------------------------|------------------------|------|
| 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                      |      |
|            | <b>Jumlah Penerimaan Pembiayaan</b>                   | <b>872.593.125.000</b> | <b>0</b>                   | <b>(872.593.125.000)</b>            | <b>872.593.125.000</b> | <b>872.593.125.000</b> |      |
| <b>3.2</b> | <b>Pengeluaran Pembiayaan</b>                         | <b>4.292.787.000</b>   | <b>0</b>                   | <b>(4.292.787.000)</b>              | <b>4.292.787.000</b>   | <b>4.292.787.000</b>   |      |
| 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                      |      |
|            | <b>Jumlah Pengeluaran Pembiayaan</b>                  | <b>4.292.787.000</b>   | <b>0</b>                   | <b>(4.292.787.000)</b>              | <b>4.292.787.000</b>   | <b>4.292.787.000</b>   |      |
|            | <b>Pembiayaan Netto</b>                               | <b>868.300.338.000</b> | <b>0</b>                   | <b>(868.300.338.000)</b>            | <b>868.300.338.000</b> | <b>868.300.338.000</b> |      |
| <b>3.3</b> | <b>Sisa Lebih Pembiayaan Anggaran Tahun Berkenaan</b> | <b>0</b>               | <b>(5.904.888.478)</b>     | <b>(5.904.888.478)</b>              | <b>5.904.888.478</b>   | <b>0</b>               |      |
|            |   |                        |                            |                                     |                        |                        |      |