

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

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 | 187.883.750 | 201.388.675 | 13.504.925 | (13.504.925) | 187.883.750 | |
| 1.1.1 | Pajak Daerah | 0 | 0 | 0 | 0 | 0 | |
| 1.1.2 | Retribusi Daerah | 187.883.750 | 201.388.675 | 13.504.925 | (13.504.925) | 187.883.750 | |
| 1.1.3 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 0 | 0 | 0 | 0 | 0 | |
| 1.1.4 | Lain - lain Pendapatan Asli Daerah yang Sah | 0 | 0 | 0 | 0 | 0 | |
| 1.2 | Dana Perimbangan | 0 | 0 | 0 | 0 | 0 | |
| 1.2.1 | Dana Bagi Hasil Pajak | 0 | 0 | 0 | 0 | 0 | |
| | Dana Bagi Hasil Bukan Pajak | 0 | 0 | 0 | 0 | 0 | |
| 1.2.2 | Dana Alokasi Umum | 0 | 0 | 0 | 0 | 0 | |
| 1.2.3 | Dana Alokasi Khusus | 0 | 0 | 0 | 0 | 0 | |
| 1.3 | Lain - Lain Pendapatan Daerah yang Sah | 0 | 0 | 0 | 0 | 0 | |
| 1.3.1 | Hibah | 0 | 0 | 0 | 0 | 0 | |
| 1.3.2 | Dana Darurat | 0 | 0 | 0 | 0 | 0 | |
| 1.3.3 | Dana Bagi Hasil dari Provinsi dan Pemerintah Daerah Lain | 0 | 0 | 0 | 0 | 0 | |
| 1.3.4 | Dana Penyesuaian dan Otonomi Khusus | 0 | 0 | 0 | 0 | 0 | |
| 1.3.5 | Bantuan Keuangan dari Provinsi atau Pemerintah Daerah Lainnya | 0 | 0 | 0 | 0 | 0 | |

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|------------|--|----------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1.3.6 | Dana Insentif Daerah | 0 | 0 | 0 | 0 | 0 | |
| | Jumlah Pendapatan | 187.883.750 | 201.388.675 | 13.504.925 | (13.504.925) | 187.883.750 | |
| 2 | BELANJA DAERAH | | | | | | |
| 2.1 | Belanja Tidak Langsung | 675.956.540.000 | 78.467.808.918 | (597.488.731.082) | 597.488.731.082 | 675.956.540.000 | |
| 2.1.1 | Belanja Pegawai | 675.956.540.000 | 78.467.808.918 | (597.488.731.082) | 597.488.731.082 | 675.956.540.000 | |
| 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 | 0 | 0 | 0 | 0 | 0 | |
| 2.1.5 | Belanja Bantuan Sosial | 0 | 0 | 0 | 0 | 0 | |
| 2.1.6 | Belanja Bagi Hasil | 0 | 0 | 0 | 0 | 0 | |
| 2.1.7 | Belanja Bantuan Keuangan | 0 | 0 | 0 | 0 | 0 | |
| 2.1.8 | Belanja Tidak Terduga | 0 | 0 | 0 | 0 | 0 | |
| 2.2 | Belanja Langsung | 398.229.250.218 | 18.151.808.721 | (380.077.441.497) | 380.077.441.497 | 398.229.250.218 | |
| 2.2.1 | Belanja Pegawai | 38.493.518.000 | 4.000.173.500 | (34.493.344.500) | 34.493.344.500 | 38.493.518.000 | |
| 2.2.2 | Belanja Barang dan Jasa | 205.436.838.075 | 13.740.590.221 | (191.696.247.854) | 191.696.247.854 | 205.436.838.075 | |
| 2.2.3 | Belanja Modal | 154.298.894.143 | 411.045.000 | (153.887.849.143) | 153.887.849.143 | 154.298.894.143 | |
| | Jumlah Belanja | 1.074.185.790.218 | 96.619.617.639 | (977.566.172.579) | 977.566.172.579 | 1.074.185.790.218 | |
| | | | | | | | |
| | Surplus / (Defisit) | (1.073.997.906.468) | (96.418.228.964) | 977.579.677.504 | (977.579.677.504) | (1.073.997.906.468) | |
| 3 | PEMBIAYAAN DAERAH | | | | | | |
| 3.1 | Penerimaan Pembiayaan | 0 | 0 | 0 | 0 | 0 | |
| 3.1.1 | Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA) | 0 | 0 | 0 | 0 | 0 | |

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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 | 0 | 0 | 0 | 0 | 0 | |
| 3.2 | Pengeluaran Pembiayaan | 0 | 0 | 0 | 0 | 0 | |
| 3.2.1 | Pembentukan Dana Cadangan | 0 | 0 | 0 | 0 | 0 | |
| 3.2.2 | Penyertaan Modal (Investasi) Pemerintah Daerah | 0 | 0 | 0 | 0 | 0 | |
| 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 | 0 | 0 | 0 | 0 | 0 | |
| | Pembiayaan Netto | 0 | 0 | 0 | 0 | 0 | |
| 3.3 | Sisa Lebih Pembiayaan Anggaran Tahun Berkenaan | (1.073.997.906.468) | (96.418.228.964) | 977.579.677.504 | (977.579.677.504) | (1.073.997.906.468) | |
| | | | | | | | |