



**PEMERINTAH DAERAH DAERAH ISTIMEWA YOGYAKARTA  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2020 dan 2019**

(Dalam Rupiah)

| Uraian   | Reff           | Anggaran<br>2020            | Realisasi<br>2020           | %             | Realisasi<br>2019           |
|--|----------------|-----------------------------|-----------------------------|---------------|-----------------------------|
| 1  | 2              | 3                           | 4                           | 5             | 6                           |
| <b>PENDAPATAN - LRA</b>  | <b>5.1.1</b>   | <b>5.558.125.044.792,93</b> | <b>5.611.510.924.299,71</b> | <b>100,96</b> | <b>5.699.357.232.440,50</b> |
| <b>PENDAPATAN ASLI DAERAH (PAD) - LRA</b>                                  | <b>5.1.1.1</b> | <b>1.799.932.971.064,54</b> | <b>1.876.706.829.354,71</b> | <b>104,27</b> | <b>2.082.795.334.434,50</b> |
| Pendapatan Pajak Daerah - LRA  | 5.1.1.1.a      | 1.596.879.866.993,00        | 1.646.559.198.863,00        | 103,11        | 1.773.940.604.572,00        |
| Pendapatan Retribusi Daerah - LRA  | 5.1.1.2.b      | 32.999.671.755,00           | 36.546.077.142,71           | 110,75        | 42.420.048.683,08           |
| Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA         | 5.1.1.3.c      | 101.460.382.142,49          | 101.460.382.151,46          | 100,00        | 85.960.824.196,14           |
| Lain-lain PAD Yang Sah - LRA   | 5.1.1.5.d      | 68.593.050.174,05           | 92.141.171.197,54000        | 134,33        | 180.473.856.983,28          |
| <b>Jumlah Pendapatan Asli Daerah</b>                                       |                | <b>1.799.932.971.064,54</b> | <b>1.876.706.829.354,71</b> | <b>104,27</b> | <b>2.082.795.334.434,50</b> |
| <b>PENDAPATAN TRANSFER - LRA</b>   | <b>5.1.1.2</b> | <b>3.750.658.573.728,39</b> | <b>3.726.454.595.432,00</b> | <b>99,35</b>  | <b>3.608.013.435.006,00</b> |
| <b>PENDAPATAN TRANSFER PEMERINTAH PUSAT-DANA PERIMBANGAN - LRA</b>         | <b>5.1.1.2</b> | <b>2.395.248.332.317,00</b> | <b>2.371.044.354.021,00</b> | <b>98,99</b>  | <b>2.385.702.912.253,00</b> |
| Bagi Hasil Pajak - LRA   | 5.1.1.2        | 119.819.807.501,00          | 114.252.471.928,00          | 95,35         | 56.035.674.200,00           |
| Bagi Hasil Bukan Pajak/Sumber Daya Alam - LRA                              | 5.1.1.2        | 31.627.168,00               | 24.870.747,00               | 78,64         | 24.907.600,00               |
| Dana Alokasi Umum (DAU) - LRA  | 5.1.1.2        | 1.234.516.326.000,00        | 1.227.647.676.000,00        | 99,44         | 1.351.102.020.000,00        |
| Dana Alokasi Khusus (DAK) - LRA  | 5.1.1.2        | 1.040.880.571.648,00        | 1.029.119.335.346,00        | 98,87         | 978.540.310.453,00          |
| <b>Jumlah Pendapatan Transfer Dana Perimbangan</b>                         |                | <b>2.395.248.332.317,00</b> | <b>2.371.044.354.021,00</b> | <b>98,99</b>  | <b>2.385.702.912.253,00</b> |
| <b>PENDAPATAN TRANSFER PEMERINTAH PUSAT - LAINNYA - LRA</b>                | <b>5.1.1.2</b> | <b>1.354.630.222.221,39</b> | <b>1.354.630.222.221,00</b> | <b>100,00</b> | <b>1.221.604.487.443,00</b> |
| Dana Otonomi Khusus - LRA  | 5.1.1.2        | -                           | -                           | -             | -                           |
| Dana Keistimewaan - LRA  | 5.1.1.2        | 1.286.576.228.221,39        | 1.286.576.228.221,00        | 100,00        | 1.162.772.688.443,00        |
| Dana Penyesuaian - LRA   | 5.1.1.2        | 68.053.994.000,00           | 68.053.994.000,00           | 100,00        | 58.831.799.000,00           |
| Pendapatan Transfer Pemerintah Daerah Lainnya - LRA                        | 5.1.1.2        | -                           | -                           | -             | -                           |
| <b>Jumlah Pendapatan Transfer Pemerintah Pusat - Lainnya</b>               |                | <b>1.354.630.222.221,39</b> | <b>1.354.630.222.221,00</b> | <b>100,00</b> | <b>1.221.604.487.443,00</b> |
| <b>PENDAPATAN TRANSFER PEMERINTAH PROVINSI ATAU PEMDA - LAINNYA - LRA</b>  | <b>5.1.1.2</b> | <b>780.019.190,00</b>       | <b>780.019.190,00</b>       | <b>100,00</b> | <b>706.035.310,00</b>       |
| Bantuan Keuangan - LRA   | 5.1.1.2        | 780.019.190,00              | 780.019.190,00              | 100,00        | 706.035.310,00              |
| <b>Jumlah Pendapatan Transfer Pemerintah Provinsi atau Pemda - Lainnya</b> |                | <b>780.019.190,00</b>       | <b>780.019.190,00</b>       | <b>100,00</b> | <b>706.035.310,00</b>       |
| <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH - LRA</b>                          | <b>5.1.1.3</b> | <b>7.533.500.000,00</b>     | <b>8.349.499.513,00</b>     | <b>110,83</b> | <b>8.548.463.000,00</b>     |
| Pendapatan Hibah - LRA   | 5.1.1.3        | 7.533.500.000,00            | 8.349.499.513,00            | 110,83        | 8.548.463.000,00            |
| Dana Darurat - LRA   | 5.1.1.3        | -                           | -                           | -             | -                           |
| Pendapatan Lainnya - LRA   | 5.1.1.3        | -                           | -                           | -             | -                           |
| <b>Jumlah Pendapatan Lain-lain yang Sah</b>                                |                | <b>7.533.500.000,00</b>     | <b>8.349.499.513,00</b>     | <b>110,83</b> | <b>8.548.463.000,00</b>     |
| <b>JUMLAH PENDAPATAN</b>   |                | <b>5.558.125.044.792,93</b> | <b>5.611.510.924.299,71</b> | <b>100,96</b> | <b>5.699.357.232.440,50</b> |
| <b>BELANJA</b>   | <b>5.1.2</b>   | <b>4.767.282.153.598,35</b> | <b>4.347.344.000.359,04</b> | <b>91,19</b>  | <b>4.523.871.348.582,31</b> |
| <b>BELANJA OPERASI</b>   | <b>5.1.2.1</b> | <b>3.366.747.181.795,86</b> | <b>3.101.070.722.657,40</b> | <b>92,11</b>  | <b>3.488.668.163.097,46</b> |
| Belanja Pegawai  | 5.1.2.1.a      | 1.630.034.458.720,15        | 1.562.236.884.707,39        | 95,84         | 1.553.763.754.881,00        |
| Belanja Barang dan Jasa  | 5.1.2.1.b      | 825.442.864.767,71          | 707.629.279.470,01          | 85,73         | 1.072.294.764.575,00        |
| Belanja Bunga  | 5.1.2.1.c      | -                           | -                           | -             | -                           |
| Belanja Subsidi  | 5.1.2.1.d      | 78.044.866.828,00           | 78.044.846.317,00           | 100,00        | 76.067.609.352,00           |
| Belanja Hibah  | 5.1.2.1.e      | 821.833.506.600,00          | 744.149.764.252,00          | 90,55         | 735.398.604.386,46          |
| Belanja Bantuan Sosial   | 5.1.2.1.f      | 11.391.484.880,00           | 9.009.947.911,00            | 79,09         | 51.143.429.903,00           |
| <b>Jumlah Belanja Operasi</b>  |                | <b>3.366.747.181.795,86</b> | <b>3.101.070.722.657,40</b> | <b>92,11</b>  | <b>3.488.668.163.097,46</b> |
| <b>BELANJA MODAL</b>   | <b>5.1.2.2</b> | <b>978.048.321.539,77</b>   | <b>940.633.924.931,64</b>   | <b>96,17</b>  | <b>1.035.203.185.484,85</b> |
| Belanja Modal Tanah  | 5.1.2.2.a      | 705.576.303.389,00          | 696.800.024.901,00          | 98,76         | 469.142.424.222,00          |
| Belanja Modal Peralatan dan Mesin  | 5.1.2.2.b      | 148.322.892.546,00          | 137.484.204.942,00          | 92,69         | 159.857.330.876,00          |
| Belanja Modal Gedung dan Bangunan  | 5.1.2.2.c      | 56.794.002.047,77           | 52.613.388.365,00           | 92,64         | 138.986.381.949,17          |
| Belanja Modal Jalan, Irigasi dan Jaringan                                  | 5.1.2.2.d      | 51.326.954.352,00           | 38.021.109.346,64           | 74,08         | 242.118.840.886,68          |
| Belanja Modal Aset Tetap Lainnya   | 5.1.2.2.e      | 15.693.894.205,00           | 15.382.208.041,00           | 98,01         | 23.907.706.051,00           |
| Belanja Modal Aset Lainnya   | 5.1.2.2.f      | 334.275.000,00              | 332.989.336,00              | 99,62         | 1.190.501.500,00            |
| <b>Jumlah Belanja Modal</b>  |                | <b>978.048.321.539,77</b>   | <b>940.633.924.931,64</b>   | <b>96,17</b>  | <b>1.035.203.185.484,85</b> |

| Uraian   | Reff           | Anggaran<br>2020            | Realisasi<br>2020           | %              | Realisasi<br>2019           |
|--|----------------|-----------------------------|-----------------------------|----------------|-----------------------------|
| 1  | 2              | 3                           | 4                           | 5              | 6                           |
| <b>BELANJA TAK TERDUGA</b>                             | <b>5.1.2.3</b> | <b>422.486.650.262,72</b>   | <b>305.639.352.770,00</b>   | <b>72,34</b>   | -                           |
| Belanja Tak Terduga                                    | 5.1.2.3        | 422.486.650.262,72          | 305.639.352.770,00          | 72,34          | -                           |
| <b>Jumlah Belanja Tak Terduga</b>                      |                | <b>422.486.650.262,72</b>   | <b>305.639.352.770,00</b>   | <b>72,34</b>   | -                           |
| <b>TRANSFER</b>  | <b>5.1.3</b>   | <b>1.098.322.810.490,00</b> | <b>1.085.836.698.996,63</b> | <b>98,86</b>   | <b>1.020.779.081.747,71</b> |
| <b>TRANSFER BAGI HASIL PENDAPATAN</b>                  | <b>5.1.3.1</b> | <b>693.891.920.604,00</b>   | <b>693.891.920.604,00</b>   | <b>100,00</b>  | <b>735.341.757.826,71</b>   |
| Transfer Bagi Hasil Pajak Daerah                       | 5.1.3.1        | 693.891.920.604,00          | 693.891.920.604,00          | 100,00         | 735.341.757.826,71          |
| Transfer Bagi Hasil Pendapatan Lainnya                 | 5.1.3.1        | -                           | -                           | -              | -                           |
| <b>Jumlah Transfer Bagi Hasil Pendapatan</b>           |                | <b>693.891.920.604,00</b>   | <b>693.891.920.604,00</b>   |                | <b>735.341.757.826,71</b>   |
| <b>TRANSFER BANTUAN KEUANGAN</b>                       | <b>5.1.3.2</b> | <b>404.430.889.886,00</b>   | <b>391.944.778.392,63</b>   | <b>96,91</b>   | <b>285.437.323.921,00</b>   |
| Transfer Bantuan Keuangan ke Pemerintah Daerah Lainnya | 5.1.3.2.1      | 403.085.889.886,00          | 390.599.778.392,63          | 96,90          | 281.452.614.421,00          |
| Transfer Bantuan Keuangan ke Desa                      | 5.1.3.2.2      | 1.345.000.000,00            | 1.345.000.000,00            | 100,00         | 1.560.062.700,00            |
| Transfer Bantuan Keuangan Lainnya                      | 5.1.3.2.3      | -                           | -                           | -              | 2.424.646.800,00            |
| Transfer Dana Otonomi Khusus                           | 5.1.3.2.4      | -                           | -                           | -              | -                           |
| <b>Jumlah Transfer Bantuan Keuangan</b>                |                | <b>404.430.889.886,00</b>   | <b>391.944.778.392,63</b>   | <b>96,91</b>   | <b>285.437.323.921,00</b>   |
| <b>JUMLAH BELANJA DAN TRANSFER</b>                     |                | <b>5.865.604.964.088,35</b> | <b>5.433.180.699.355,67</b> | <b>92,63</b>   | <b>5.544.650.430.330,02</b> |
| <b>SURPLUS/(DEFISIT)</b>                               | <b>5.1.4</b>   | <b>(307.479.919.295,42)</b> | <b>178.330.224.944,04</b>   | <b>(58,00)</b> | <b>154.706.802.110,48</b>   |
| <b>PEMBIAYAAN</b>                                      | <b>5.1.5</b>   | <b>307.479.919.295,42</b>   | <b>306.122.988.195,42</b>   | <b>99,56</b>   | <b>265.861.156.884,94</b>   |
| <b>PENERIMAAN PEMBIAYAAN</b>                           | <b>5.1.5.1</b> | <b>425.069.919.295,42</b>   | <b>423.712.988.195,42</b>   | <b>99,68</b>   | <b>474.458.156.884,94</b>   |
| Penggunaan SiLPA                                       | 5.1.5.1        | 420.567.958.995,42          | 420.567.958.995,42          | 100,00         | 471.794.246.868,94          |
| Pencairan Dana Cadangan                                |                | -                           | -                           | -              | -                           |
| Hasil Penjualan Kekayaan Daerah yang Dipisahkan        |                | -                           | -                           | -              | -                           |
| Pinjaman Dalam Negeri                                  |                | -                           | -                           | -              | -                           |
| Penerimaan Kembali Piutang                             |                | -                           | -                           | -              | -                           |
| Penerimaan Kembali Investasi Non Permanen Lainnya      | 5.1.5.1        | 4.501.960.300,00            | 3.145.029.200,00            | 69,86          | 2.663.910.016,00            |
| Pinjaman Luar Negeri                                   |                | -                           | -                           | -              | -                           |
| Penerimaan Utang Jangka Panjang Lainnya                |                | -                           | -                           | -              | -                           |
| <b>Jumlah Penerimaan</b>                               |                | <b>425.069.919.295,42</b>   | <b>423.712.988.195,42</b>   | <b>99,68</b>   | <b>474.458.156.884,94</b>   |
| <b>PENGELUARAN PEMBIAYAAN</b>                          | <b>5.1.5.2</b> | <b>117.590.000.000,00</b>   | <b>117.590.000.000,00</b>   | <b>100,00</b>  | <b>208.597.000.000,00</b>   |
| Pembentukan Dana Cadangan                              |                | -                           | -                           | -              | -                           |
| Penyertaan Modal/Investasi Pemerintah Daerah           | 5.1.5.2        | 113.590.000.000,00          | 113.590.000.000,00          | 100,00         | 198.597.000.000,00          |
| Pembayaran Pokok Pinjaman Dalam Negeri                 |                | -                           | -                           | -              | -                           |
| Pemberian Pinjaman Daerah                              |                | -                           | -                           | -              | -                           |
| Pengeluaran Investasi Non Permanen Lainnya             | 5.1.5.2        | 4.000.000.000,00            | 4.000.000.000,00            | 100,00         | 10.000.000.000,00           |
| Pembayaran Pokok Pinjaman Luar Negeri                  |                | -                           | -                           | -              | -                           |
| Pembayaran Utang Jangka Panjang Lainnya                |                | -                           | -                           | -              | -                           |
| <b>Jumlah Pengeluaran</b>                              |                | <b>117.590.000.000,00</b>   | <b>117.590.000.000,00</b>   | <b>100,00</b>  | <b>208.597.000.000,00</b>   |
| <b>PEMBIAYAAN NETTO</b>                                |                | <b>307.479.919.295,42</b>   | <b>306.122.988.195,42</b>   | <b>99,56</b>   | <b>265.861.156.884,94</b>   |
| <b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>          | <b>5.1.6</b>   | -                           | <b>484.453.213.139,46</b>   | -              | <b>420.567.958.995,42</b>   |

Yogyakarta, 31 Desember 2020  
**GUBERNUR**  
**DAERAH ISTIMEWA YOGYAKARTA**

TTD

**HAMENGKU BUWONO X**