

REKAP LRA PER 31 DESEMBER AUDITED

NAMA PERKIRAAN	2014	2014	2015	2016	2017
ANGGARAN					
A. PENDAPATAN NEGARA DAN HIBAH					
A.I. PENDAPATAN NEGARA DAN HIBAH TRANSAKSI KAS					
I. PENERIMAAN DALAM NEGERI	1,014,093,000	1,161,900,000	1,805,970,299	4,691,775,000	3,645,975,000
1. Penerimaan Perpajakan					
2. Penerimaan Negara Bukan Pajak (PNBP)	1,014,093,000	1,161,900,000	1,805,970,299	4,691,775,000	3,645,975,000
II. PENERIMAAN HIBAH	-	-	-	-	-
Jumlah Estimasi Pendapatan Negara Dan Hibah (A.I + A.II)	1,014,093,000	1,161,900,000	1,805,970,299	4,691,775,000	3,645,975,000
B. BELANJA NEGARA					
B.I. BELANJA TRANSAKSI KAS					
RUPIAH MURNI	2,828,728,314,000	2,594,951,954,000	3,015,523,798,000	3,441,768,776,000	2,806,880,353,000
1. Belanja Pegawai	905,681,364,000	971,722,157,000	1,029,591,428,000	1,095,290,120,000	1,199,201,134,000
2. Belanja Barang	1,387,177,464,000	1,312,293,773,000	1,432,841,649,000	1,625,998,165,000	1,459,072,200,000
3. Belanja Modal	535,869,486,000	310,936,024,000	553,090,721,000	720,480,491,000	148,607,019,000
PINJAMAN DAN HIBAH	2,866,101,000	1,328,084,000	-	-	-
1. Belanja Pegawai					
2. Belanja Barang	2,866,101,000	1,328,084,000			
3. Belanja Modal					
Jumlah Anggaran Belanja Transaksi Kas (B.I)	2,831,594,415,000	2,596,280,038,000	3,015,523,798,000	3,441,768,776,000	2,806,880,353,000
B.II. BELANJA TRANSAKSI NON KAS	-	-	-	-	-
1. Belanja Pegawai Non Kas					
2. Belanja Barang Non Kas					
3. Belanja Modal Non Kas					
Jumlah Anggaran Belanja Transaksi Non Kas (B.II)	-	-	-	-	-
Jumlah Belanja (B.I + B.II)	2,831,594,415,000	2,596,280,038,000	3,015,523,798,000	3,441,768,776,000	2,806,880,353,000
REALISASI					
A. PENDAPATAN NEGARA DAN HIBAH					
I. PENERIMAAN DALAM NEGERI	21,409,853,927	24,503,525,195	14,902,755,670	28,548,288,613	20,126,781,218
1. Penerimaan Perpajakan					
2. Penerimaan Negara Bukan Pajak (PNBP)	21,409,853,927	24,503,525,195	14,902,755,670	28,548,288,613	20,126,781,218
II. PENERIMAAN HIBAH	-	-	-	-	-
Jumlah Pendapatan Negara Dan Hibah (A.I + A.II)	21,409,853,927	24,503,525,195	14,902,755,670	28,548,288,613	20,126,781,218
B. BELANJA NEGARA					
B.I. BELANJA TRANSAKSI KAS					
RUPIAH MURNI	2,383,796,674,838	2,297,491,156,486	2,795,689,136,028	3,100,060,731,231	2,670,558,146,116
1. Belanja Pegawai	729,682,923,966	817,812,034,666	991,017,379,999	1,062,986,731,819	1,135,348,569,875
2. Belanja Barang	1,164,102,330,677	1,171,529,203,636	1,254,647,241,385	1,406,583,077,734	1,387,394,996,562
3. Belanja Modal	490,011,420,195	308,149,918,184	550,024,514,644	630,490,921,678	147,814,579,679
PINJAMAN DAN HIBAH	2,068,509,660	476,532,000	-	-	-
1. Belanja Pegawai					
2. Belanja Barang	2,068,509,660	476,532,000			
3. Belanja Modal					
Jumlah Belanja Transaksi Kas (B.I)	2,385,865,184,498	2,297,967,688,486	2,795,689,136,028	3,100,060,731,231	2,670,558,146,116
B.II. BELANJA TRANSAKSI NON KAS	-	8,563,964,460	-	-	-
1. Belanja Pegawai Non Kas					
2. Belanja Barang Non Kas		8,563,964,460			
3. Belanja Modal Non Kas					
Jumlah Belanja Transaksi Non Kas (B.II)	-	8,563,964,460	-	-	-
Jumlah Belanja (B.I + B.II)	2,385,865,184,498	2,306,531,652,946	2,795,689,136,028	3,100,060,731,231	2,670,558,146,116