

URAIAN	REF CALK	ANGGARAN	REALISASI 2024	%	REALISASI 2023
JUMLAH LAIN-LAIN PENDAPATAN DAERAH YANG SAH		9.757.062.618,00	8.986.700.711,00	92,10	9.228.550.371,00
JUMLAH PENDAPATAN		1.250.284.003.116,00	1.231.822.584.508,77	98,52	1.187.105.641.960,91
BELANJA	5.1.2	1.290.906.849.474,00	1.257.804.456.909,95	97,44	1.160.856.142.676,00
BELANJA OPERASI	5.1.2.1				
Belanja Pegawai	5.1.2.1.1	406.323.724.635,00	392.831.202.903,00	96,68	375.837.215.777,00
Belanja Barang dan Jasa	5.1.2.1.2	268.874.340.917,00	255.151.027.542,95	94,90	271.998.947.914,00
Belanja Bunga	5.1.2.1.3	9.723.761.783,00	9.108.949.086,00	93,68	10.511.982.946,00
Belanja Hibah	5.1.2.1.4	84.088.999.350,00	83.857.385.354,00	99,72	25.828.696.354,00
Belanja Bantuan Sosial	5.1.2.1.5	1.485.598.000,00	1.401.018.000,00	94,31	1.489.040.000,00
JUMLAH BELANJA OPERASI		770.496.424.685,00	742.349.582.885,95	96,35	685.665.882.991,00
BELANJA MODAL	5.1.2.2				
Belanja Modal Peralatan dan Mesin	5.1.2.2.1	42.571.687.703,00	40.853.659.868,00	95,96	38.789.296.291,00
Belanja Modal Gedung dan Bangunan	5.1.2.2.2	31.655.714.451,00	31.350.819.650,00	99,04	17.874.532.500,00
Belanja Modal Jalan, Jaringan, dan Irigasi	5.1.2.2.3	74.435.744.376,00	72.255.888.559,00	97,07	58.182.406.920,00
Belanja Modal Aset Tetap Lainnya	5.1.2.2.4	4.389.266.800,00	4.389.247.300,00	100,00	4.592.510.273,00
JUMLAH BELANJA MODAL		153.052.413.330,00	148.849.615.377,00	97,25	119.438.745.984,00
BELANJA TIDAK TERDUGA	5.1.2.3				
Belanja Tidak Terduga	5.1.2.3.1	2.880.000.000,00	2.872.474.000,00	99,74	2.955.988.000,00
JUMLAH BELANJA TAK TERDUGA		2.880.000.000,00	2.872.474.000,00	99,74	2.955.988.000,00
JUMLAH BELANJA		926.428.838.015,00	894.071.672.262,95	96,51	808.060.616.975,00
TRANSFER	5.1.2.4				
Transfer/Bagi Hasil ke Desa	5.1.2.4.1				
Transfer Bagi Hasil Pajak	5.1.2.4.1.1	1.868.906.529,00	1.865.192.529,00	99,80	1.693.988.999,00
Transfer Bagi Hasil Retribusi	5.1.2.4.1.2	2.636.270.330,00	2.631.721.430,00	99,83	2.125.618.037,00
Transfer Bagi Hasil Pendapatan Lainnya	5.1.2.4.2.1	359.972.834.600,00	359.235.870.688,00	99,80	348.975.918.665,00
JUMLAH TRANSFER/BAGI HASIL KE DESA		364.478.011.459,00	363.732.784.647,00	99,80	352.795.525.701,00
JUMLAH BELANJA DAN TRANSFER		1.290.906.849.474,00	1.257.804.456.909,95	97,44	1.160.856.142.676,00
SURPLUS/DEFISIT		(40.622.846.358,00)	(25.981.872.401,18)	63,96	26.249.499.284,91
PEMBIAYAAN DAERAH		40.622.846.358,00	40.622.846.357,89	100,00	38.262.511.772,98
PENERIMAAN PEMBIAYAAN					
Penggunaan SILPA	5.1.3.1	64.512.011.058,00	64.512.011.057,89	100,00	54.188.621.572,98
JUMLAH PENERIMAAN PEMBIAYAAN		64.512.011.058,00	64.512.011.057,89	100,00	54.188.621.572,98