



**PEMERINTAH KABUPATEN BENGKAYANG**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2024 DAN 2023**

(dalam rupiah)

| NO | URAIAN                                                             | Catatan          | ANGGARAN 2024               | REALISASI 2024              | (%)            | REALISASI 2023              |
|----|--------------------------------------------------------------------|------------------|-----------------------------|-----------------------------|----------------|-----------------------------|
| 1  | <b>A. PENDAPATAN</b>                                               | <b>5.1.1</b>     |                             |                             |                |                             |
| 2  | <b>PENDAPATAN ASLI DAERAH - LRA</b>                                | <b>5.1.1.1</b>   |                             |                             |                |                             |
| 3  | Pendapatan Pajak Daerah - LRA                                      | 5.1.1.1.1        | 28,638,070,468.00           | 25,484,544,926.81           | 88.99%         | 20,673,428,996.10           |
| 4  | Pendapatan Retribusi Daerah - LRA                                  | 5.1.1.1.2        | 49,719,252,397.00           | 46,861,654,717.83           | 94.25%         | 1,198,245,500.00            |
| 5  | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA | 5.1.1.1.3        | 5,904,229,447.94            | 5,820,377,565.94            | 98.58%         | 6,087,613,737.00            |
| 6  | Lain-lain PAD yang sah - LRA                                       | 5.1.1.1.4        | 32,886,472,847.06           | 5,916,480,420.85            | 17.99%         | 54,052,300,371.37           |
| 7  | <b>Jumlah (3 S/D 6)</b>                                            |                  | <b>117,148,025,160.00</b>   | <b>84,083,057,631.43</b>    | <b>71.78%</b>  | <b>82,011,588,604.47</b>    |
| 8  | <b>PENDAPATAN TRANSFER - LRA</b>                                   | <b>5.1.1.2</b>   |                             |                             |                |                             |
| 9  | <b>TRANSFER PEMERINTAH PUSAT - DANA PERIMBANGAN - LRA</b>          | <b>5.1.1.2.1</b> |                             |                             |                |                             |
| 10 | Dana Bagi Hasil Pajak - LRA                                        | 5.1.1.2.1.1      | 16,415,768,000.00           | 21,622,855,000.00           | 131.72%        | 18,517,790,748.00           |
| 11 | Dana Bagi Hasil Sumber Daya Alam - LRA                             | 5.1.1.2.1.2      | 26,014,261,000.00           | 39,765,834,000.00           | 152.86%        | 45,431,746,782.00           |
| 12 | Dana Alokasi Umum - LRA                                            | 5.1.1.2.1.3      | 636,943,034,000.00          | 639,198,478,530.00          | 100.35%        | 578,328,041,000.00          |
| 13 | Dana Alokasi Khusus - LRA                                          | 5.1.1.2.1.4      | 246,097,340,000.00          | 236,752,816,506.00          | 96.20%         | 339,340,296,514.00          |
| 14 | <b>Jumlah (10 S/D 13)</b>                                          |                  | <b>925,470,403,000.00</b>   | <b>937,339,984,036.00</b>   | <b>101.28%</b> | <b>981,617,875,044.00</b>   |
| 15 | <b>TRANSFER PEMERINTAH PUSAT - LAINNYA - LRA</b>                   | <b>5.1.1.2.2</b> |                             |                             |                |                             |
| 16 | Dana Penyesuaian - LRA                                             | 5.1.1.2.2.1      | -                           | -                           | -              | -                           |
| 17 | Dana Alokasi Desa - LRA                                            | 5.1.1.2.2.2      | 111,362,221,000.00          | 111,362,221,000.00          | 100.00%        | 110,069,022,000.00          |
| 18 | Dana Insentif Daerah (DID) - LRA                                   | 5.1.1.2.2.3      | -                           | -                           | -              | 10,605,976,000.00           |
| 19 | <b>Jumlah (16 S/D 18)</b>                                          |                  | <b>111,362,221,000.00</b>   | <b>111,362,221,000.00</b>   | <b>100.00%</b> | <b>120,674,998,000.00</b>   |
| 20 | <b>TRANSFER PEMERINTAH DAERAH LAINNYA - LRA</b>                    | <b>5.1.1.2.3</b> |                             |                             |                |                             |
| 21 | Pendapatan Bagi Hasil Pajak - LRA                                  | 5.1.1.2.3.1      | 70,469,943,647.00           | 55,698,762,087.00           | 79.04%         | 66,485,967,424.15           |
| 22 | <b>Jumlah (21)</b>                                                 |                  | <b>70,469,943,647.00</b>    | <b>55,698,762,087.00</b>    | <b>79.04%</b>  | <b>66,485,967,424.15</b>    |
| 23 | <b>BANTUAN KEUANGAN - LRA</b>                                      | <b>5.1.1.2.4</b> |                             |                             |                |                             |
| 24 | Bantuan Keuangan dari Pemerintah Daerah Provinsi Lainnya - LRA     | 5.1.1.2.4.1      | -                           | -                           | -              | -                           |
| 25 | <b>Jumlah (24)</b>                                                 |                  | <b>-</b>                    | <b>-</b>                    | <b>-</b>       | <b>-</b>                    |
| 26 | <b>TOTAL PENDAPATAN TRANSFER (14 + 19 + 22 + 25)</b>               |                  | <b>1,107,302,567,647.00</b> | <b>1,104,400,967,123.00</b> | <b>99.74%</b>  | <b>1,168,778,840,468.15</b> |
| 27 | <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>                        | <b>5.1.1.3</b>   |                             |                             |                |                             |
| 28 | Pendapatan Hibah                                                   | 5.1.1.3.1        | -                           | -                           | -              | -                           |
| 29 | Pendapatan Lainnya                                                 | 5.1.1.3.2        | -                           | -                           | -              | -                           |
| 30 | <b>Jumlah (28 S/D 29)</b>                                          |                  | <b>-</b>                    | <b>-</b>                    | <b>-</b>       | <b>-</b>                    |
| 31 | <b>TOTAL PENDAPATAN (7 + 26 + 30)</b>                              |                  | <b>1,224,450,592,807.00</b> | <b>1,188,484,024,754.43</b> | <b>97.06%</b>  | <b>1,250,790,429,072.62</b> |
| 32 | <b>B. BELANJA</b>                                                  | <b>5.1.2</b>     |                             |                             |                |                             |
| 33 | <b>BELANJA OPERASI</b>                                             | <b>5.1.2.1</b>   |                             |                             |                |                             |
| 34 | Belanja Pegawai                                                    | 5.1.2.1.1        | 513,718,823,630.71          | 504,833,350,701.00          | 98.27%         | 441,835,460,255.06          |
| 35 | Belanja Barang dan Jasa                                            | 5.1.2.1.2        | 290,883,261,678.44          | 272,618,250,240.83          | 93.72%         | 333,209,416,910.88          |
| 36 | Belanja Bunga                                                      | 5.1.2.1.3        | 11,889,917,334.00           | 11,889,917,334.00           | 100.00%        | 12,298,958,351.00           |
| 37 | Hibah                                                              | 5.1.2.1.4        | 56,294,964,465.00           | 52,222,344,730.00           | 92.77%         | 36,432,237,000.00           |
| 38 | Bantuan Sosial                                                     | 5.1.2.1.5        | 1,610,102,300.00            | 1,047,850,000.00            | 65.08%         | 2,020,500,000.00            |
| 39 | <b>Jumlah (34 S/D 38)</b>                                          |                  | <b>874,397,069,408.15</b>   | <b>842,611,713,005.83</b>   | <b>96.36%</b>  | <b>825,796,572,516.94</b>   |
| 40 | <b>BELANJA MODAL</b>                                               | <b>5.1.2.2</b>   |                             |                             |                |                             |
| 41 | Belanja Tanah                                                      | 5.1.2.2.1        | 317,800,000.00              | 262,726,000.00              | 82.67%         | -                           |
| 42 | Belanja Peralatan dan Mesin                                        | 5.1.2.2.2        | 25,313,156,096.85           | 23,562,410,687.00           | 93.08%         | 48,642,833,726.00           |
| 43 | Belanja Gedung dan Bangunan                                        | 5.1.2.2.3        | 60,497,541,625.00           | 57,667,853,999.00           | 95.32%         | 108,536,640,669.00          |
| 44 | Belanja Jalan, Irigasi dan Jaringan                                | 5.1.2.2.4        | 92,293,160,381.00           | 87,806,375,106.00           | 95.14%         | 132,363,163,381.10          |
| 45 | Belanja Aset Tetap Lainnya                                         | 5.1.2.2.5        | 4,507,000,000.00            | 4,212,848,200.00            | 93.47%         | 8,239,867,400.00            |
| 46 | Belanja Aset Lainnya                                               | 5.1.2.2.6        | 586,080,000.00              | 425,839,000.00              | 72.66%         | 108,500,000.00              |
| 47 | <b>Jumlah (41 S/D 45)</b>                                          |                  | <b>183,514,738,102.85</b>   | <b>173,938,052,992.00</b>   | <b>94.78%</b>  | <b>297,891,005,176.10</b>   |
| 48 | <b>BELANJA TAK TERDUGA</b>                                         | <b>5.1.2.3</b>   |                             |                             |                |                             |
| 49 | Belanja Tak Terduga                                                | 5.1.2.3.1        | 1,500,000,000.00            | 22,290,000.00               | 1.49%          | 1,659,180,592.00            |
| 50 | <b>Jumlah (48)</b>                                                 |                  | <b>1,500,000,000.00</b>     | <b>22,290,000.00</b>        | <b>1.49%</b>   | <b>1,659,180,592.00</b>     |
| 51 | <b>TOTAL BELANJA (39 + 46 + 49)</b>                                |                  | <b>1,059,411,807,511.00</b> | <b>1,016,572,055,997.83</b> | <b>95.96%</b>  | <b>1,125,346,758,285.04</b> |
| 52 | <b>C. TRANSFER</b>                                                 | <b>5.1.3</b>     |                             |                             |                |                             |
| 53 | <b>TRANSFER/BAGI HASIL PENDAPATAN</b>                              | <b>5.1.3.1</b>   |                             |                             |                |                             |
| 54 | Bagi Hasil Pajak                                                   | 5.1.3.1.1        | 3,112,577,649.00            | 3,106,264,289.00            | 99.80%         | 3,033,132,640.00            |
| 55 | <b>Jumlah (53)</b>                                                 |                  | <b>3,112,577,649.00</b>     | <b>3,106,264,289.00</b>     | <b>99.80%</b>  | <b>3,033,132,640.00</b>     |





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| 55 | <b>TRANSFER BANTUAN KEUANGAN</b>                | <b>5.1.3.2</b> |                             |                             |                |                             |
| 56 | Transfer Bantuan Keuangan ke Desa               | 5.1.3.2.1      | 177.681.942.000,00          | 177.637.405.480,00          | 99,97%         | 173.547.883.705,00          |
| 57 | <b>Jumlah (56)</b>                              |                | <b>177.681.942.000,00</b>   | <b>177.637.405.480,00</b>   | <b>99,97%</b>  | <b>173.547.883.705,00</b>   |
| 58 | <b>TOTAL TRANSFER (54 + 57)</b>                 |                | <b>180.794.519.649,00</b>   | <b>180.743.669.769,00</b>   | <b>99,97%</b>  | <b>176.581.016.345,00</b>   |
| 59 | <b>TOTAL BELANJA DAN TRANSFER (50 + 58)</b>     |                | <b>1.240.206.327.160,00</b> | <b>1.197.315.725.766,83</b> | <b>96,54%</b>  | <b>1.301.927.774.630,04</b> |
| 60 | <b>D. SURPLUS/DEFISIT (31 - 59)</b>             | <b>5.1.4</b>   | <b>(15.755.734.353,00)</b>  | <b>(8.831.701.012,40)</b>   | <b>56,05%</b>  | <b>(51.137.345.557,42)</b>  |
| 61 | <b>E. PEMBIAYAAN</b>                            | <b>5.1.5</b>   |                             |                             |                |                             |
| 62 | <b>PENERIMAAN PEMBIAYAAN</b>                    | <b>5.1.5.1</b> |                             |                             |                |                             |
| 63 | Penggunaan SiLPA                                | 5.1.5.1.1      | 50.321.983.025,00           | 50.321.983.024,92           | 100,00%        | 123.325.577.254,34          |
| 64 | Pencairan Dana Cadangan                         | 5.1.5.1.2      | -                           | -                           | -              | 25.000.000.000,00           |
| 65 | Pinjaman Dalam Negeri - Pemerintah Pusat        | 5.1.5.1.3      | -                           | -                           | -              | -                           |
| 66 | <b>Jumlah (63 s/d 65)</b>                       |                | <b>50.321.983.025,00</b>    | <b>50.321.983.024,92</b>    | <b>100,00%</b> | <b>148.325.577.254,34</b>   |
| 67 | <b>PENGELUARAN PEMBIAYAAN</b>                   | <b>5.1.5.2</b> |                             |                             |                |                             |
| 68 | Pembentukan Dana Cadangan                       | 5.1.5.2.1      | -                           | -                           | -              | 12.500.000.000,00           |
| 69 | Penyertaan Modal Daerah                         | 5.1.5.2.2      | 200.000.000,00              | 200.000.000,00              | 100,00%        | -                           |
| 70 | Pembayaran Cicilan Pokok Utang yang Jatuh Tempo | 5.1.5.2.3      | 34.366.248.672,00           | 34.366.248.672,00           | 100,00%        | 34.366.248.672,00           |
| 71 | <b>Jumlah (68 s/d 70)</b>                       |                | <b>34.566.248.672,00</b>    | <b>34.566.248.672,00</b>    | <b>100,00%</b> | <b>46.866.248.672,00</b>    |
| 72 | <b>PEMBIAYAAN NETO (66 - 71)</b>                |                | <b>15.755.734.353,00</b>    | <b>15.755.734.352,92</b>    | <b>100,00%</b> | <b>101.459.328.582,34</b>   |
| 73 | <b>SISA LEBIH PEMBIAYAAN ANGGARAN (60 + 72)</b> | <b>5.1.6</b>   |                             | <b>6.924.033.340,52</b>     |                | <b>50.321.983.024,92</b>    |

Catatan atas Laporan Keuangan merupakan bagian yang tidak terpisahkan dari laporan keuangan secara keseluruhan.



BUPATI BENGKAYANG

SEBASTIANUS DARWIS, S.E., M.M.