

PEMERINTAHAN KABUPATEN GUNUNG MAS
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
 UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN
 31 DESEMBER 2024 DAN 2023
 (AUDITED)

(Dalam Rupiah)

| CaLK | Kode Rekening | URAIAN | ANGGARAN 2024 | REALISASI 2024 | % | REALISASI 2023 |
|---------------|---------------|---|-----------------------------|-----------------------------|---------------|-----------------------------|
| 5.1.1 | 4 | PENDAPATAN DAERAH | 1.491.909.349.937,00 | 1.441.537.904.959,94 | 96,62 | 1.176.119.496.936,58 |
| 5.1.1.1 | 4.1 | PENDAPATAN ASLI DAERAH (PAD) | 85.122.422.937,00 | 58.708.141.584,94 | 68,97 | 35.992.250.832,58 |
| 5.1.1.1.1 | 4.1.01 | Pajak Daerah | 50.329.500.000,00 | 19.377.826.638,50 | 38,50 | 11.888.728.187,00 |
| 5.1.1.1.2 | 4.1.02 | Retribusi Daerah | 5.000.080.000,00 | 4.943.157.297,40 | 98,86 | 5.824.282.265,20 |
| 5.1.1.1.3 | 4.1.03 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 3.136.738.980,00 | 3.942.203.321,50 | 125,68 | 81.147.428,96 |
| 5.1.1.1.4 | 4.1.04 | Lain-lain PAD yang Sah | 26.656.103.957,00 | 30.444.954.327,54 | 114,21 | 18.198.092.951,42 |
| | | JUMLAH PENDAPATAN ASLI DAERAH | 85.122.422.937,00 | 58.708.141.584,94 | 68,97 | 35.992.250.832,58 |
| 5.1.1.2 | 4.2 | PENDAPATAN TRANSFER | 1.163.104.155.000,00 | 1.139.766.155.919,00 | 97,99 | 1.135.524.590.828,00 |
| 5.1.1.2.1 | 4.2.01 | PENDAPATAN TRANSFER PEMERINTAH PUSAT DANA PERIMBANGAN | 1.104.404.155.000,00 | 1.087.918.414.329,00 | 98,51 | 1.078.209.703.770,00 |
| 5.1.1.2.1.1 | 4.2.01.01 | Dana Transfer Umum-Dana Bagi Hasil (DBH) | 278.116.303.000,00 | 278.116.304.000,00 | 100,00 | 258.566.474.235,00 |
| 5.1.1.2.1.1.1 | 4.2.01.01.01 | Dana Transfer Umum-Dana Alokasi Umum (DAU) | 560.205.303.000,00 | 542.715.331.193,00 | 96,88 | 529.272.767.216,00 |
| 5.1.1.2.1.1.2 | 4.2.01.01.02 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik | 51.582.256.000,00 | 50.967.062.873,00 | 98,81 | 72.770.345.330,00 |
| 5.1.1.2.1.1.3 | 4.2.01.01.03 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik | 121.578.978.000,00 | 109.845.324.463,00 | 90,35 | 107.100.756.799,00 |
| 5.1.1.2.1.1.4 | 4.2.01.01.04 | | | | | |
| | | JUMLAH PENDAPATAN TRANSFER DANA PERIMBANGAN | 1.011.482.840.000,00 | 981.644.022.529,00 | 97,05 | 967.710.343.580,00 |
| | | PENDAPATAN TRANSFER PEMERINTAH PUSAT - LAINNYA | | | | |
| 5.1.1.2.2 | 4.2.01.02 | Dana Insentif Daerah (DID) | 0,00 | 0,00 | 0,00 | 15.456.199.000,00 |
| 5.1.1.2.3 | 4.2.01.05 | Dana Desa | 92.921.315.000,00 | 94.916.802.800,00 | 102,15 | 95.043.161.190,00 |
| 5.1.1.2.4 | 4.2.01.06 | Insentif Fiskal | 0,00 | 11.357.589.000,00 | 0,00 | 0,00 |
| | | JUMLAH PENDAPATAN TRANSFER PEMERINTAH PUSAT - LAINNYA | 92.921.315.000,00 | 106.274.391.800,00 | 114,37 | 110.499.360.190,00 |
| 5.1.1.2.5 | 4.2.02 | Pendapatan Transfer Antar Daerah | 58.700.000.000,00 | 51.847.741.590,00 | 88,33 | 57.314.887.058,00 |
| 5.1.1.2.5.1 | 4.2.02.01 | Pendapatan Bagi Hasil | 58.700.000.000,00 | 51.847.741.590,00 | 88,33 | 57.314.887.058,00 |
| | | JUMLAH PENDAPATAN TRANSFER ANTAR DAERAH | 58.700.000.000,00 | 51.847.741.590,00 | 88,33 | 57.314.887.058,00 |
| | | JUMLAH PENDAPATAN TRANSFER | 1.163.104.155.000,00 | 1.139.766.155.919,00 | 97,99 | 1.135.524.590.828,00 |
| 5.1.1.3 | 4.3 | LAIN-LAIN PENDAPATAN DAERAH YANG SAH | 243.682.772.000,00 | 243.063.607.456,00 | 99,75 | 4.602.655.276,00 |
| | 4.3.03 | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 243.682.772.000,00 | 243.063.607.456,00 | 99,75 | 4.602.655.276,00 |
| | | JUMLAH LAIN LAIN PENDAPATAN DAERAH YANG SAH | 243.682.772.000,00 | 243.063.607.456,00 | 99,75 | 4.602.655.276,00 |
| | | | | | | |
| | | JUMLAH PENDAPATAN | 1.491.909.349.937,00 | 1.441.537.904.959,94 | 96,62 | 1.176.119.496.936,58 |
| 5.1.2 | 5 | BELANJA DAERAH | 1.530.228.422.535,69 | 1.430.971.168.222,00 | 93,51 | 1.250.220.807.539,09 |
| 5.1.2.1 | 5.1 | BELANJA OPERASI | 1.040.850.115.135,24 | 959.681.373.819,00 | 92,20 | 796.281.117.535,70 |
| 5.1.2.1.1 | 5.1.01 | Belanja Pegawai | 557.080.208.940,44 | 506.018.198.308,00 | 90,83 | 412.033.313.157,00 |
| 5.1.2.1.2 | 5.1.02 | Belanja Barang dan Jasa | 425.291.141.880,80 | 398.461.381.337,00 | 93,69 | 335.529.741.026,70 |
| 5.1.2.1.3 | 5.1.04 | Belanja Subsidi | 30.202.280,00 | 19.453.423,00 | 64,41 | 0,00 |
| 5.1.2.1.4 | 5.1.05 | Belanja Hibah | 58.157.006.822,00 | 54.903.245.751,00 | 94,41 | 48.514.563.352,00 |
| 5.1.2.1.5 | 5.1.06 | Belanja Bantuan Sosial | 291.555.212,00 | 279.095.000,00 | 95,73 | 203.500.000,00 |
| | | JUMLAH BELANJA OPERASI | 1.040.850.115.135,24 | 959.681.373.819,00 | 92,20 | 796.281.117.535,70 |

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|-----------|---------------|---|-----------------------------|-----------------------------|----------------|-----------------------------|
| 5.1.2.2 | 5.2 | BELANJA MODAL | 275.072.721.570,45 | 260.126.925.504,00 | 94,57 | 276.129.599.031,39 |
| 5.1.2.2.1 | 5.2.01 | Belanja Modal Tanah | 4.032.980.000,00 | 3.459.059.000,00 | 85,77 | 359.717.000,00 |
| 5.1.2.2.2 | 5.2.02 | Belanja Modal Peralatan dan Mesin | 64.583.885.966,45 | 61.531.661.639,00 | 95,27 | 41.300.725.933,00 |
| 5.1.2.2.3 | 5.2.03 | Belanja Modal Gedung dan Bangunan | 49.657.697.797,00 | 49.167.015.274,00 | 99,01 | 62.575.674.211,00 |
| 5.1.2.2.4 | 5.2.04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 153.254.999.830,00 | 143.030.057.884,00 | 93,33 | 169.522.427.528,39 |
| 5.1.2.2.5 | 5.2.05 | Belanja Modal Aset Tetap Lainnya | 2.749.244.900,00 | 2.161.402.930,00 | 78,62 | 1.665.999.253,00 |
| 5.1.2.2.6 | 5.2.06 | Belanja Modal Aset Lainnya | 793.913.077,00 | 777.728.777,00 | 97,96 | 705.055.106,00 |
| | | JUMLAH BELANJA MODAL | 275.072.721.570,45 | 260.126.925.504,00 | 94,57 | 276.129.599.031,39 |
| 5.1.2.3 | 5.3 | BELANJA TIDAK TERDUGA | 4.750.000.000,00 | 196.967.042,00 | 4,15 | 212.500.000,00 |
| | 5.3.01 | Belanja Tidak Terduga | 4.750.000.000,00 | 196.967.042,00 | 4,15 | 212.500.000,00 |
| | | JUMLAH BELANJA TIDAK TERDUGA | 4.750.000.000,00 | 196.967.042,00 | 4,15 | 212.500.000,00 |
| 5.1.2.4 | 5.4 | BELANJA TRANSFER | 209.555.585.830,00 | 210.965.901.857,00 | 100,67 | 177.597.590.972,00 |
| 5.1.2.4.1 | 5.4.01.01 | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Kabupaten/Kota dan Desa | 6.221.822.819,00 | 6.167.419.812,00 | 99,13 | 4.952.494.400,00 |
| 5.1.2.4.1 | 5.4.01.02 | Belanja Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa | 1.067.436.227,00 | 948.370.617,00 | 88,85 | 439.407.999,00 |
| 5.1.2.4.2 | 5.4.02.04 | Belanja Bantuan Keuangan Kabupaten/Kota ke Daerah Provinsi | 245.000.030,00 | 245.000.000,00 | 100,00 | 485.000.000,00 |
| 5.1.2.4.2 | 5.4.02.05 | Belanja Bantuan Keuangan Daerah Provinsi atau Kabupaten/Kota kepada Desa | 202.021.326.754,00 | 203.605.111.428,00 | 100,78 | 171.720.688.573,00 |
| | | JUMLAH BELANJA TRANSFER | 209.555.585.830,00 | 210.965.901.857,00 | 100,67 | 177.597.590.972,00 |
| | | JUMLAH BELANJA | 1.530.228.422.535,69 | 1.430.971.168.222,00 | 93,51 | 1.250.220.807.539,09 |
| | | SURPLUS/DEFISIT | (38.319.072.598,69) | 10.566.736.737,94 | (27,58) | (74.101.310.602,51) |
| 5.1.3 | 6 | PEMBIAYAAN DAERAH | 38.319.072.598,69 | 38.657.820.096,69 | 100,88 | 123.579.383.201,20 |
| 5.1.3.1 | 6.1 | PENERIMAAN PEMBIAYAAN | 49.478.072.598,69 | 49.816.820.096,69 | 100,68 | 135.547.383.201,20 |
| 5.1.3.1.1 | 6.1.01 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 49.478.072.598,69 | 49.816.820.096,69 | 100,68 | 135.547.383.201,20 |
| | | JUMLAH PENERIMAAN PEMBIAYAAN | 49.478.072.598,69 | 49.816.820.096,69 | 100,68 | 135.547.383.201,20 |
| 5.1.3.2 | 6.2 | PENGELUARAN PEMBIAYAAN | 11.159.000.000,00 | 11.159.000.000,00 | 100,00 | 11.968.000.000,00 |
| 5.1.3.2.1 | 6.2.02 | Penyertaan Modal Daerah | 11.159.000.000,00 | 11.159.000.000,00 | 100,00 | 11.968.000.000,00 |
| | | JUMLAH PENGELUARAN PEMBIAYAAN | 11.159.000.000,00 | 11.159.000.000,00 | 100,00 | 11.968.000.000,00 |
| | | PEMBIAYAAN NETTO | 38.319.072.598,69 | 38.657.820.096,69 | 100,88 | 123.579.383.201,20 |
| | | SISA LEBIH PEMBIAYAAN ANGGARAN | 0,00 | 49.224.556.834,63 | 0,00 | 49.478.072.598,69 |

