



## PEMERINTAHAN KAB. PESIRIS SELATAN

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH (KONSOLIDASI)  
TAHUN ANGGARAN 2024  
01 Januari 2024 Sampai 31 Desember 2024

| No  | URAIAN                                                               | Ref Calk        | ANGGARAN 2024          | REALISASI TA 2024     | %      | REALISASI TA 2023    |
|-----|----------------------------------------------------------------------|-----------------|------------------------|-----------------------|--------|----------------------|
| 1   | 2                                                                    |                 | 3                      | 4                     |        |                      |
|     |                                                                      | 5.1.1.          | 1.781.262.184.153,00   | 1.690.884.513.877,88  | 94,93  | 1.654.521.685.677,23 |
| 1   | PENDAPATAN DAERAH                                                    | 5.1.1.1.        | 208.403.292.963,00     | 161.576.001.454,88    | 77,53  | 153.573.933.599,23   |
| 2   | PENDAPATAN ASLI DAERAH (PAD)                                         | 5.1.1.1.a.      | 31.807.541.550,00      | 27.736.938.804,00     | 87,20  | 28.395.740.407,08    |
| 3   | Pajak Daerah                                                         | 5.1.1.1.b.      | 128.115.046.825,00     | 108.172.064.157,26    | 84,43  | 3.541.700.379,00     |
| 4   | Retribusi Daerah                                                     | 5.1.1.1.c.      | 41.785.995.944,00      | 11.899.367.428,00     | 28,48  | 11.016.313.390,00    |
| 5   | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                    | 5.1.1.1.d.      | 6.694.708.644,00       | 13.767.631.065,62     | 205,65 | 110.620.179.423,15   |
| 6   | Lain-lain PAD yang Sah                                               |                 | 208.403.292.963,00     | 161.576.001.454,88    | 77,53  | 153.573.933.599,23   |
| 7   | JUMLAH PENDAPATAN ASLI DAERAH                                        |                 |                        |                       |        |                      |
|     |                                                                      | 5.1.1.2.        | 1.562.806.865.776,00   | 1.518.538.134.126,00  | 97,17  | 1.493.284.233.498,00 |
| 8   | PENDAPATAN TRANSFER                                                  | 5.1.1.2.1.)     | 1.458.490.109.000,00   | 1.427.643.629.192,00  | 97,89  | 1.419.728.079.140,00 |
| 9   | Pendapatan Transfer Pemerintah Pusat                                 | 5.1.1.2.1.1.)   | 1.290.840.183.000,00   | 1.259.993.703.192,00  | 97,61  | 1.243.062.407.140,00 |
| 10  | Dana Perimbangan                                                     | 5.1.1.2.1.1.a.) | 26.271.033.000,00      | 30.510.938.710,00     | 116,14 | 32.052.333.806,00    |
| 11  | Dana Transfer Umum-Dana Bagi Hasil (DBH)                             | 5.1.1.2.1.1.b.) |                        |                       |        |                      |
| 12  | Dana Transfer Umum-Dana Alokasi Umum (DAU)                           | 5.1.1.2.1.1.c.) | 912.330.440.000,00     | 905.022.519.052,00    | 99,20  | 827.284.251.074,00   |
| 113 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik                 | 5.1.1.2.1.1.d.) | 80.109.482.000,00      | 77.657.368.138,00     | 96,94  | 131.881.908.033,00   |
| 14  | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik             | 5.1.1.2.1.2.)   | 272.129.228.000,00     | 246.802.877.292,00    | 90,69  | 251.843.914.227,00   |
| 15  | Dana Insentif Daerah (DID)                                           | 5.1.1.2.1.3.)   | 0,00                   | 0,00                  |        | 12.766.111.000,00    |
| 16  | Dana Desa                                                            | 5.1.1.2.2.)     | 167.649.926.000,00     | 167.649.926.000,00    | 100,00 | 163.899.561.000,00   |
| 17  | Pendapatan Transfer Antar Daerah                                     |                 | 104.316.756.776,00     | 90.894.504.934,00     | 87,13  | 73.556.154.358,00    |
| 18  | JUMLAH PENDAPATAN TRANSFER                                           |                 | 1.562.806.865.776,00   | 1.518.538.134.126,00  | 97,17  | 1.493.284.233.498,00 |
|     |                                                                      |                 |                        |                       |        |                      |
| 19  | LAIN-LAIN PENDAPATAN DAERAH YANG SAH                                 | 5.1.1.2.2.a.)   | 10.052.025.414,00      | 10.770.378.297,00     | 107,15 | 7.663.518.580,00     |
| 20  | Pendapatan Hibah                                                     |                 | 9.260.695.297,00       | 9.260.695.297,00      | 100,00 | 7.663.518.580,00     |
| 21  | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Und |                 | 791.330.117,00         | 1.509.683.000,00      | 190,78 | 0,00                 |
| 22  | JUMLAH LAIN LAIN PENDAPATAN DAERAH YANG SAH                          |                 | 10.052.025.414,00      | 10.770.378.297,00     | 107,15 | 7.663.518.580,00     |
|     |                                                                      | 5.1.1.          | 1.781.262.184.153,00   | 1.690.884.513.877,88  | 94,93  | 1.654.521.685.677,23 |
| 23  | JUMLAH PENDAPATAN                                                    |                 |                        |                       |        |                      |
|     |                                                                      | 5.1.2.          | 1.903.284.139.168,00   | 1.741.084.667.241,16  | 91,48  |                      |
| 24  | BELANJA DAERAH                                                       | 5.1.2.1.        | 1.445.720.868.068,80   | 1.304.348.788.865,16  | 90,22  | 1.134.171.370.387,35 |
| 25  | BELANJA OPERASI                                                      | 5.1.2.1.a.      | 922.792.472.735,00     | 822.241.704.070,00    | 89,10  | 684.928.343.746,35   |
| 26  | Belanja Pegawai                                                      | 5.1.2.1.b.      | 434.776.541.551,80     | 395.247.028.648,16    | 90,91  | 398.023.333.018,00   |
| 27  | Belanja Barang dan Jasa                                              | 5.1.2.1.c.      | 87.989.353.782,00      | 86.701.606.147,00     | 98,54  | 50.962.353.213,00    |
| 28  | Belanja Hibah                                                        | 5.1.2.1.d.      | 162.500.000,00         | 158.450.000,00        | 97,51  | 257.340.410,00       |
| 29  | Belanja Bantuan Sosial                                               |                 | 1.445.720.868.068,80   | 1.304.348.788.865,16  | 90,22  | 1.134.171.370.387,35 |
| 30  | JUMLAH BELANJA OPERASI                                               |                 |                        |                       |        |                      |
|     |                                                                      | 5.1.2.2.        | 186.007.938.466,20     | 172.078.546.250,00    | 92,51  | 238.530.915.401,09   |
| 31  | BELANJA MODAL                                                        | 5.1.2.2.a.      | 1.785.114.920,00       | 722.013.920,00        | 40,45  | 1.175.433.993,00     |
| 32  | Belanja Modal Tanah                                                  | 5.1.2.2.b.      | 37.066.108.812,20      | 33.851.079.267,00     | 91,33  | 40.598.387.185,09    |
| 33  | Belanja Modal Peralatan dan Mesin                                    | 5.1.2.2.c.      | 50.695.911.189,00      | 48.036.104.682,00     | 94,75  | 46.658.123.353,90    |
| 34  | Belanja Modal Gedung dan Bangunan                                    | 5.1.2.2.d.      | 87.410.593.789,00      | 80.657.217.781,00     | 92,27  | 141.684.225.997,10   |
| 35  | Belanja Modal Jalan, Jaringan, dan Irigasi                           | 5.1.2.2.e.      | 9.050.209.756,00       | 8.812.130.600,00      | 97,37  | 8.414.744.872,00     |
| 36  | Belanja Modal Aset Tetap Lainnya                                     |                 | 186.007.938.466,20     | 172.078.546.250,00    | 92,51  | 238.530.915.401,09   |
| 37  | JUMLAH BELANJA MODAL                                                 |                 |                        |                       |        |                      |
|     |                                                                      | 5.1.2.3.        | 6.500.000.000,00       | 2.135.045.328,00      | 32,85  | 4.583.826.001,00     |
| 38  | BELANJA TIDAK TERDUGA                                                |                 | 6.500.000.000,00       | 2.135.045.328,00      | 32,85  | 4.583.826.001,00     |
| 39  | Belanja Tidak Terduga                                                |                 | 6.500.000.000,00       | 2.135.045.328,00      | 32,85  | 4.583.826.001,00     |
| 40  | JUMLAH BELANJA TIDAK TERDUGA                                         |                 |                        |                       |        |                      |
|     |                                                                      | 5.1.2.4.        | 265.055.332.633,00     | 262.522.286.798,00    | 99,04  | 250.300.543.648,00   |
| 41  | BELANJA TRANSFER                                                     | 5.1.2.4.a.      | 3.683.849.305,00       | 1.264.203.498,00      | 34,32  | 1.787.772.848,00     |
| 42  | Belanja Bagi Hasil                                                   | 5.1.2.4.b.      | 261.371.483.328,00     | 261.258.083.300,00    | 99,96  | 248.512.770.800,00   |
| 43  | Belanja Bantuan Keuangan                                             |                 | 265.055.332.633,00     | 262.522.286.798,00    | 99,04  | 250.300.543.648,00   |
| 44  | JUMLAH BELANJA TRANSFER                                              |                 |                        |                       |        |                      |
|     |                                                                      |                 | 1.903.284.139.168,00   | 1.741.084.667.241,16  | 91,48  | 1.627.586.655.437,44 |
| 45  | JUMLAH BELANJA                                                       |                 |                        |                       |        |                      |
|     |                                                                      |                 | ( 122.021.955.015,00 ) | ( 50.200.153.363,28 ) | 41,14  | 26.935.030.239,79    |
| 46  | SURPLUS/DEFISIT                                                      |                 |                        |                       |        |                      |
|     |                                                                      |                 | 122.021.955.015,00     | 122.246.955.015,36    | 100,18 | 102.374.991.822,57   |
| 47  | PEMBIAYAAN DAERAH                                                    | 5.1.4.a.        | 129.310.022.062,00     | 129.310.022.062,36    | 100,00 | 105.900.496.822,57   |
| 48  | PENERIMAAN PEMBIAYAAN                                                |                 | 129.310.022.062,00     | 129.310.022.062,36    | 100,00 | 105.900.496.822,57   |
| 49  | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya                     |                 | 129.310.022.062,00     | 129.310.022.062,36    | 100,00 | 105.900.496.822,57   |
| 50  | JUMLAH PENERIMAAN PEMBIAYAAN                                         |                 |                        |                       |        |                      |
|     |                                                                      |                 | 7.288.067.047,00       | 7.063.067.047,00      | 96,91  | 3.525.505.000,00     |
| 51  | PENGELUARAN PEMBIAYAAN                                               |                 |                        |                       |        |                      |



|    |                                |          |                    |                    |        |                    |
|----|--------------------------------|----------|--------------------|--------------------|--------|--------------------|
| 52 | Penyertaan Modal Daerah        |          | 7.288.067.047,00   | 7.063.067.047,00   | 96,91  | 3.525.505.000,00   |
| 53 | JUMLAH PENGELUARAN PEMBIAYAAN  | 5.1.4.b. | 7.288.067.047,00   | 7.063.067.047,00   | 96,91  | 3.525.505.000,00   |
| 54 | PEMBIAYAAN NETTO               |          | 122.021.955.015,00 | 122.246.955.015,36 | 100,18 | 102.374.991.822,57 |
| 55 | SISA LEBIH PEMBIAYAAN ANGGARAN | 5.1.5.   | 0,00               | 72.046.801.652,08  |        | 129.310.022.062,36 |

Painan, 19 Mei 2025  
BUPATI PESISIR SELATAN

HENDRAJONI