

## I. LAPORAN REALISASI ANGGARAN



**PEMERINTAH KABUPATEN SABU RAIJUA**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2024 DAN 2023**  
**(AUDITED)**

(Dalam Rupiah)

| No        | Uraian                                                                    | Reff<br>CaLK     | ANGGARAN<br>2024          | REALISASI<br>2024         | (%)           | REALISASI<br>2023         |
|-----------|---------------------------------------------------------------------------|------------------|---------------------------|---------------------------|---------------|---------------------------|
| <b>1</b>  | <b>PENDAPATAN</b>                                                         | <b>5.1.1</b>     | <b>646.682.414.738,00</b> | <b>640.326.035.769,37</b> | <b>99,02</b>  | <b>649.359.532.832,40</b> |
| <b>2</b>  | <b>PENDAPATAN ASLI DAERAH</b>                                             | <b>5.1.1.1</b>   | <b>24.790.582.320,00</b>  | <b>19.052.226.319,37</b>  | <b>76,85</b>  | <b>24.576.074.744,40</b>  |
| 3         | Pendapatan Pajak Daerah                                                   | 5.1.1.1.1        | 6.763.246.800,00          | 4.934.625.570,00          | 72,96         | 4.978.159.604,80          |
| 4         | Pendapatan Retribusi Daerah                                               | 5.1.1.1.2        | 10.152.999.000,00         | 7.000.775.722,00          | 68,95         | 11.716.654.568,00         |
| 5         | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan              | 5.1.1.1.3        | 2.306.016.815,00          | 2.306.016.815,00          | 100,00        | 4.304.652.548,00          |
| 6         | Lain-lain PAD yang Sah                                                    | 5.1.1.1.4        | 5.568.319.705,00          | 4.810.808.212,37          | 86,40         | 3.576.608.023,60          |
| <b>7</b>  | <b>PENDAPATAN TRANSFER</b>                                                | <b>5.1.1.2</b>   | <b>614.299.858.825,00</b> | <b>615.361.652.553,00</b> | <b>100,17</b> | <b>617.544.974.868,00</b> |
| <b>8</b>  | <b>Transfer Pemerintah Pusat - Dana Perimbangan</b>                       | <b>5.1.1.2.1</b> | <b>503.895.239.582,00</b> | <b>506.169.841.263,00</b> | <b>100,45</b> | <b>513.050.666.741,00</b> |
| 9         | Dana Bagi Hasil Pajak                                                     | 5.1.1.2.1a       | 1.923.176.000,00          | 2.255.257.000,00          | 117,27        | 2.553.362.775,00          |
| 10        | Dana Bagi Hasil Sumber Daya Alam                                          | 5.1.1.2.1b       | 2.096.773.000,00          | 2.112.952.000,00          | 100,77        | 2.658.452.068,00          |
| 11        | Dana Alokasi Umum (DAU)                                                   | 5.1.1.2.1c       | 375.480.211.000,00        | 373.274.825.957,00        | 99,41         | 353.576.035.296,00        |
| 12        | Dana Alokasi Khusus (DAK) Fisik                                           | 5.1.1.2.1d       | 68.132.328.326,00         | 68.132.328.326,00         | 100,00        | 98.108.941.054,00         |
| 13        | Dana Alokasi Khusus (DAK) Non Fisik                                       | 5.1.1.2.1e       | 56.262.751.256,00         | 60.394.477.980,00         | 107,34        | 56.153.875.548,00         |
| <b>14</b> | <b>Transfer Pemerintah Pusat - Lainnya</b>                                | <b>5.1.1.2.2</b> | <b>87.724.457.000,00</b>  | <b>89.946.353.980,00</b>  | <b>102,53</b> | <b>86.859.427.550,00</b>  |
| 15        | DID                                                                       | 5.1.1.2.2a       | 0,00                      | 0,00                      | 0,00          | 18.501.542.000,00         |
| 16        | Dana Desa                                                                 | 5.1.1.2.2b       | 60.575.288.000,00         | 62.797.184.980,00         | 103,67        | 62.145.670.550,00         |
| 17        | Insentif Fiskal                                                           | 5.1.1.2.2c       | 27.149.169.000,00         | 27.149.169.000,00         | 100,00        | 6.212.215.000,00          |
| <b>18</b> | <b>Pendapatan Transfer Antar Daerah</b>                                   | <b>5.1.1.2.3</b> | <b>22.680.162.243,00</b>  | <b>19.245.457.310,00</b>  | <b>84,86</b>  | <b>17.634.880.577,00</b>  |
| 19        | Pendapatan Bagi Hasil                                                     | 5.1.1.2.3a       | 22.680.162.243,00         | 19.245.457.310,00         | 84,86         | 17.634.880.577,00         |
| <b>20</b> | <b>LAIN-LAIN PENDAPATAN YANG SAH</b>                                      | <b>5.1.1.3</b>   | <b>7.591.973.593,00</b>   | <b>5.912.156.897,00</b>   | <b>77,87</b>  | <b>7.238.483.220,00</b>   |
| 21        | Pendapatan Hibah                                                          | 5.1.1.3a         | 1.315.800.000,00          | 874.951.500,00            | 66,50         | 1.329.549.000,00          |
| 22        | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 5.1.1.3b         | 6.276.173.593,00          | 5.037.205.397,00          | 80,26         | 5.908.934.220,00          |
| <b>23</b> | <b>BELANJA</b>                                                            | <b>5.1.2</b>     | <b>738.332.362.739,10</b> | <b>665.029.611.849,33</b> | <b>90,07</b>  | <b>630.977.703.831,00</b> |
| <b>24</b> | <b>BELANJA OPERASI</b>                                                    | <b>5.1.2.1</b>   | <b>489.851.679.064,10</b> | <b>426.909.601.857,96</b> | <b>87,15</b>  | <b>387.560.224.506,00</b> |
| 25        | Belanja Pegawai                                                           | 5.1.2.1.1        | 279.472.751.098,10        | 238.912.266.079,00        | 85,49         | 187.907.607.342,00        |
| 26        | Belanja Barang dan Jasa                                                   | 5.1.2.1.2        | 176.595.982.446,00        | 156.233.030.557,96        | 88,47         | 179.516.498.520,00        |
| 27        | Belanja Hibah                                                             | 5.1.2.1.3        | 29.607.195.520,00         | 27.662.555.221,00         | 93,43         | 14.681.600.644,00         |
| 28        | Belanja Bantuan Sosial                                                    | 5.1.2.1.4        | 4.175.750.000,00          | 4.101.750.000,00          | 98,23         | 5.454.518.000,00          |
| <b>29</b> | <b>BELANJA MODAL</b>                                                      | <b>5.1.2.2</b>   | <b>143.706.621.695,00</b> | <b>136.951.565.031,37</b> | <b>95,30</b>  | <b>144.716.363.178,00</b> |
| 30        | Belanja Modal Tanah                                                       | 5.1.2.2.1        | 0,00                      | 0,00                      | 0,00          | 6.000.000,00              |
| 31        | Belanja Modal Peralatan dan Mesin                                         | 5.1.2.2.2        | 19.918.656.498,00         | 18.526.761.862,00         | 93,01         | 22.836.344.170,00         |
| 32        | Belanja Modal Gedung dan Bangunan                                         | 5.1.2.2.3        | 21.804.791.354,00         | 19.844.122.737,37         | 91,01         | 32.522.108.837,00         |
| 33        | Belanja Modal Jalan, Jaringan, dan Irigasi                                | 5.1.2.2.4        | 99.037.187.243,00         | 97.259.462.732,00         | 98,20         | 87.803.912.171,00         |

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|----|---------------------------------------------------------------------------------|-----------------|----------------------------|----------------------------|---------------|--------------------------|
| 34 | Belanja Modal Aset Tetap Lainnya                                                | 5.1.2.2.5       | 2.945.986.600,00           | 1.321.217.700,00           | 44,85         | 1.547.998.000,00         |
| 35 | <b>BELANJA TIDAK TERDUGA</b>                                                    | <b>5.1.2.3</b>  | <b>5.200.000.000,00</b>    | <b>99.500.000,00</b>       | <b>1,91</b>   | <b>208.951.900,00</b>    |
| 36 | Belanja Tidak Terduga                                                           |                 | 5.200.000.000,00           | 99.500.000,00              | 1,91          | 208.951.900,00           |
| 37 | <b>BELANJA TRANSFER</b>                                                         | <b>5.1.2.4</b>  | <b>99.574.061.980,00</b>   | <b>101.068.944.960,00</b>  | <b>101,50</b> | <b>98.492.164.247,00</b> |
| 38 | <b>Belanja Bagi Hasil</b>                                                       | <b>5.1.2.4a</b> | <b>676.324.680,00</b>      | <b>676.324.680,00</b>      | <b>100,00</b> | <b>438.878.560,00</b>    |
| 39 | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Kabupaten/Kota dan Desa     | 5.1.2.4a        | 676.324.680,00             | 676.324.680,00             | 100,00        | 438.878.560,00           |
| 40 | <b>Belanja Bantuan Keuangan Daerah Provinsi atau Kabupaten/Kota kepada Desa</b> | <b>5.1.2.4b</b> | <b>98.897.737.300,00</b>   | <b>100.392.620.280,00</b>  | <b>101,51</b> | <b>98.053.285.687,00</b> |
| 41 | <b>SURPLUS / (DEFISIT)</b>                                                      | <b>5.1.3</b>    | <b>(91.649.948.001,10)</b> | <b>(24.703.576.079,96)</b> | <b>26,95</b>  | <b>18.381.829.001,40</b> |
| 42 | <b>PEMBIAYAAN</b>                                                               | <b>5.1.4</b>    |                            |                            |               |                          |
| 43 | <b>PENERIMAAN PEMBIAYAAN</b>                                                    | <b>5.1.4.1</b>  | <b>98.649.948.001,10</b>   | <b>98.518.425.724,10</b>   | <b>99,87</b>  | <b>95.948.118.999,70</b> |
| 44 | Penggunaan Sisa Lebih Perhitungan Anggaran (SiLPA)                              |                 | 76.329.948.001,10          | 76.398.425.724,10          | 100,09        | 55.025.137.051,62        |
| 45 | Pencairan Dana Cadangan                                                         |                 | 22.120.000.000,00          | 22.120.000.000,00          | 100,00        | 40.922.981.948,08        |
| 46 | Penerimaan Kembali Pemberian Pinjaman Daerah                                    |                 | 200.000.000,00             | 0,00                       | 0,00          | 0,00                     |
| 47 | <b>PENGELUARAN PEMBIAYAAN</b>                                                   | <b>5.1.4.2</b>  | <b>7.000.000.000,00</b>    | <b>7.000.000.000,00</b>    | <b>100,00</b> | <b>38.000.000.000,00</b> |
| 48 | Pembentukan Dana Cadangan                                                       |                 | 0,00                       | 0,00                       | 0,00          | 31.000.000.000,00        |
| 49 | Penyertaan Modal Daerah                                                         | 5.1.4.2         | 7.000.000.000,00           | 7.000.000.000,00           | 100,00        | 7.000.000.000,00         |
| 50 | <b>PEMBIAYAAN NETTO</b>                                                         | <b>5.1.4.3</b>  | <b>91.649.948.001,10</b>   | <b>91.518.425.724,10</b>   | <b>99,86</b>  | <b>57.948.118.999,70</b> |
| 51 | <b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>                                   | <b>5.1.5</b>    | <b>0,00</b>                | <b>66.814.849.644,14</b>   | <b>0,00</b>   | <b>76.329.948.001,10</b> |

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


  
 Bupati Sabu Raijua
   

  
 KRISMAN B. RIWU KORE, SE., MM.