PEMERINTAHAN PROVINSI BENGKULU

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

Kode Rekening	URAIAN	ANGGARAN	REALISASI 2024	% 2024	REALISASI 2023
1	2	3	4	5 = (4 / 3) * 100	6
4	**PENDAPATAN DAERAH**	**3,183,123,966,400.00**	**3,191,854,148,850.29**	**100.27**	**2,991,013,990,544.34**
4.1	**PENDAPATAN ASLI DAERAH (PAD)**	**1,058,394,654,400.00**	**1,085,297,962,753.29**	**102.54**	**1,033,849,518,692.34**
4.1.01	Pajak Daerah	862,467,018,900.00	893,700,118,084.72	103.62	827,784,321,351.00
4.1.02	Retribusi Daerah	156,874,986,900.00	160,956,690,831.00	102.60	5,123,637,682.00
4.1.03	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	14,028,087,600.00	13,424,641,778.20	95.70	15,681,762,799.16
4.1.04	Lain-lain PAD yang Sah	25,024,561,000.00	17,216,512,059.37	68.80	185,259,796,860.18
	JUMLAH PENDAPATAN ASLI DAERAH	**1,058,394,654,400.00**	**1,085,297,962,753.29**	**102.54**	**1,033,849,518,692.34**
4.2	**PENDAPATAN TRANSFER**	**2,088,700,839,000.00**	**2,070,332,029,097.00**	**99.12**	**1,955,995,641,852.00**
4.2.01.01	Dana Perimbangan	2,063,872,747,000.00	2,054,655,400,097.00	99.55	1,955,995,641,852.00
4.2.01.01.01	Dana Transfer Umum-Dana Bagi Hasil (DBH)	155,842,293,000.00	156,273,632,394.00	100.28	121,146,963,636.00
4.2.01.01.02	Dana Transfer Umum-Dana Alokasi Umum (DAU)	1,328,750,513,000.00	1,325,126,343,472.00	99.73	1,267,641,877,000.00
4.2.01.01.03	Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik	265,373,635,000.00	262,114,688,943.00	98.77	268,641,168,385.00
4.2.01.01.04	Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non	313,906,306,000.00	311,140,735,288.00	99.12	298,565,632,831.00
	JUMLAH PENDAPATAN TRANSFER DANA PERIMBANG	**2,063,872,747,000.00**	**2,054,655,400,097.00**	**99.55**	**1,955,995,641,852.00**
4.2.01.06	Insentif Fiskal	24,828,092,000.00	15,676,629,000.00	63.14	0.00
	JUMLAH PENDAPATAN TRANSFER PEMERINTAH PUSA	**24,828,092,000.00**	**15,676,629,000.00**	**63.14**	**0.00**
	JUMLAH PENDAPATAN TRANSFER	**2,088,700,839,000.00**	**2,070,332,029,097.00**	**99.12**	**1,955,995,641,852.00**
4.3	**LAIN-LAIN PENDAPATAN DAERAH YANG SAH**	**36,028,473,000.00**	**36,224,157,000.00**	**100.54**	**1,168,830,000.00**
4.3.01	Pendapatan Hibah	36,028,473,000.00	36,224,157,000.00	100.54	1,168,830,000.00
	JUMLAH LAIN LAIN PENDAPATAN DAERAH YANG SAH	**36,028,473,000.00**	**36,224,157,000.00**	**100.54**	**1,168,830,000.00**
	JUMLAH PENDAPATAN	**3,183,123,966,400.00**	**3,191,854,148,850.29**		**2,991,013,990,544.34**
5	**BELANJA DAERAH**	**3,252,071,723,464.00**	**3,140,472,406,450.41**	**96.57**	**3,123,414,680,970.81**
5.1	**BELANJA OPERASI**	**2,462,944,209,646.00**	**2,401,947,454,836.41**	**97.52**	**2,124,119,855,499.56**
5.1.01	Belanja Pegawai	1,243,223,007,119.00	1,217,313,289,139.00	97.92	1,156,821,627,318.00
5.1.02	Belanja Barang dan Jasa	996,189,588,025.00	961,649,037,240.41	96.53	900,138,801,847.56
5.1.05	Belanja Hibah	220,134,114,502.00	219,980,128,457.00	99.93	64,938,846,334.00
5.1.06	Belanja Bantuan Sosial	3,397,500,000.00	3,005,000,000.00	88.45	2,220,580,000.00
	JUMLAH BELANJA OPERASI	**2,462,944,209,646.00**	**2,401,947,454,836.41**	**97.52**	**2,124,119,855,499.56**
5.2	**BELANJA MODAL**	**475,336,122,709.00**	**427,113,855,904.00**	**89.86**	**586,890,214,822.25**
5.2.02	Belanja Modal Peralatan dan Mesin	145,299,704,595.00	140,056,774,321.00	96.39	208,166,316,221.30
5.2.03	Belanja Modal Gedung dan Bangunan	100,206,681,717.00	95,262,779,473.00	95.07	149,474,189,332.42
5.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	200,938,705,340.00	163,562,317,166.00	81.40	206,289,760,149.53

5.2.05	Belanja Modal Aset Tetap Lainnya	28,391,031,057.00	27,733,984,944.00	97.69	22,959,949,119.00
5.2.06	Belanja Modal Aset Lainnya	500,000,000.00	498,000,000.00	99.60	0.00
	JUMLAH BELANJA MODAL	**475,336,122,709.00**	**427,113,855,904.00**	**89.86**	**586,890,214,822.25**
5.3	**BELANJA TIDAK TERDUGA**	**100,000,000.00**	**0.00**	**0.00**	**26,609,031.00**
5.3.01	Belanja Tidak Terduga	100,000,000.00	0.00	0.00	26,609,031.00
	JUMLAH BELANJA TIDAK TERDUGA	**100,000,000.00**	**0.00**	**0.00**	**26,609,031.00**
5.4	**BELANJA TRANSFER**	**313,691,391,109.00**	**311,411,095,710.00**	**99.27**	**412,378,001,618.00**
5.4.01	Belanja Bagi Hasil	313,691,391,109.00	311,411,095,710.00	99.27	412,378,001,618.00
	JUMLAH BELANJA TRANSFER	**313,691,391,109.00**	**311,411,095,710.00**	**99.27**	**412,378,001,618.00**
	JUMLAH BELANJA	**3,252,071,723,464.00**	**3,140,472,406,450.41**	**96.57**	**3,123,414,680,970.81**
	SURPLUS/DEFISIT	**(68,947,757,064.00)**	**51,381,742,399.88**	**(74.52)**	**(132,400,690,426.47)**
6	**PEMBIAYAAN DAERAH**	**(3,114,176,209,336.00)**	**(3,122,906,391,786.08)**	**100.28**	**(2,789,665,543,053.66)**
6.1	**PENERIMAAN PEMBIAYAAN**	**68,947,757,064.00**	**68,947,757,064.21**	**100.00**	**201,348,447,490.68**
6.1.01	Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya	68,947,757,064.00	68,947,757,064.21	100.00	201,348,447,490.68
	JUMLAH PENERIMAAN PEMBIAYAAN	**68,947,757,064.00**	**68,947,757,064.21**	**100.00**	**201,348,447,490.68**
	PEMBIAYAAN NETTO	**68,947,757,064.00**	**68,947,757,064.21**	**100.00**	**201,348,447,490.68**
	SISA LEBIH PEMBIAYAAN ANGGARAN	**0.00**	**120,329,499,464.09**	**0.00**	**68,947,757,064.21**