



PEMERINTAHAN KAB. TANAH LAUT  
KANTOR KECAMATAN TAKISUNG  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
TAHUN ANGGARAN 2024  
01 Januari 2024 Sampai 31 Desember 2024



| Kode Rekening | URAIAN   | ANGGARAN 2024             | REALISASI 2024            | % 2024            | REALISASI 2023            |
|---------------|--|---------------------------|---------------------------|-------------------|---------------------------|
| 1             | 2  | 3                         | 4                         | 5 = (4 / 3) * 100 | 6                         |
| 5             | <b>BELANJA DAERAH</b>  | <b>4.413.750.549,00</b>   | <b>3.677.967.636,00</b>   | <b>83,33</b>      | <b>4.317.591.913,00</b>   |
| 5.1           | <b>BELANJA OPERASI</b>   | <b>4.291.655.406,00</b>   | <b>3.569.102.741,00</b>   | <b>83,16</b>      | <b>4.271.865.163,00</b>   |
| 5.1.01        | Belanja Pegawai  | 3.003.176.233,00          | 2.369.154.550,00          | 78,89             | 2.638.694.616,00          |
| 5.1.01.01     | Belanja Gaji dan Tunjangan ASN   | 1.488.179.483,00          | 1.252.894.919,00          | 84,19             | 1.416.577.571,00          |
| 5.1.01.02     | Belanja Tambahan Penghasilan ASN   | 1.514.996.750,00          | 1.116.259.631,00          | 73,68             | 1.222.117.045,00          |
| 5.1.02        | Belanja Barang dan Jasa  | 1.061.479.173,00          | 972.948.191,00            | 91,66             | 923.415.547,00            |
| 5.1.02.01     | Belanja Barang   | 368.197.157,00            | 322.598.480,00            | 87,62             | 291.513.299,00            |
| 5.1.02.02     | Belanja Jasa   | 378.573.016,00            | 349.567.618,00            | 92,34             | 321.555.405,00            |
| 5.1.02.03     | Belanja Pemeliharaan   | 67.000.000,00             | 65.854.260,00             | 98,29             | 66.210.913,00             |
| 5.1.02.04     | Belanja Perjalanan Dinas   | 241.209.000,00            | 228.427.833,00            | 94,70             | 217.635.930,00            |
| 5.1.02.05     | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat         | 6.500.000,00              | 6.500.000,00              | 100,00            | 26.500.000,00             |
| 5.1.05        | Belanja Hibah  | 227.000.000,00            | 227.000.000,00            | 100,00            | 709.755.000,00            |
| 5.1.05.05     | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 227.000.000,00            | 227.000.000,00            | 100,00            | 709.755.000,00            |
|               | <b>JUMLAH BELANJA OPERASI</b>  | <b>4.291.655.406,00</b>   | <b>3.569.102.741,00</b>   | <b>83,16</b>      | <b>4.271.865.163,00</b>   |
| 5.2           | <b>BELANJA MODAL</b>   | <b>122.095.143,00</b>     | <b>108.864.895,00</b>     | <b>89,16</b>      | <b>45.726.750,00</b>      |
| 5.2.02        | Belanja Modal Peralatan dan Mesin  | 122.095.143,00            | 108.864.895,00            | 89,16             | 45.726.750,00             |
| 5.2.02.01     | Belanja Modal Alat Besar   | 936.160,00                | 935.000,00                | 99,88             | 0,00                      |
| 5.2.02.05     | Belanja Modal Alat Kantor dan Rumah Tangga   | 59.716.289,00             | 52.542.895,00             | 87,99             | 10.886.750,00             |
| 5.2.02.10     | Belanja Modal Komputer   | 61.442.694,00             | 55.387.000,00             | 90,14             | 34.840.000,00             |
|               | <b>JUMLAH BELANJA MODAL</b>  | <b>122.095.143,00</b>     | <b>108.864.895,00</b>     | <b>89,16</b>      | <b>45.726.750,00</b>      |
|               | <b>JUMLAH BELANJA</b>  | <b>4.413.750.549,00</b>   | <b>3.677.967.636,00</b>   | <b>83,33</b>      | <b>4.317.591.913,00</b>   |
|               | <b>SURPLUS/DEFISIT</b>   | <b>(4.413.750.549,00)</b> | <b>(3.677.967.636,00)</b> | <b>83,33</b>      | <b>(4.317.591.913,00)</b> |
|               |  |                           |                           |                   |                           |

Kab. Tanah Laut, 24 Maret 2025  
Kepala Kantor Kecamatan Takisung

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