

PEMERINTAH KABUPATEN JOMBANG  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2024 DAN 2023

| URAIAN                                                       |  | ANGGARAN             | REALISASI 2024       | %        | REALISASI 2023       |
|--------------------------------------------------------------|--|----------------------|----------------------|----------|----------------------|
| PENDAPATAN                                                   |  |                      |                      |          |                      |
| PENDAPATAN ASLI DAERAH (PAD)                                 |  |                      |                      |          |                      |
| Pendapatan Pajak Daerah                                      |  | 194.080.000.000,00   | 207.426.766.822,00   | 106,88   | 185.959.806.437,00   |
| Pendapatan Retribusi Daerah                                  |  | 17.732.270.723,00    | 400.624.521.501,20   | 2.259,30 | 24.684.885.018,00    |
| Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan |  | 7.384.450.497,00     | 7.283.403.750,66     | 98,63    | 5.778.730.454,51     |
| Lain-lain PAD yang Sah                                       |  | 365.778.434.092,00   | 19.301.987.542,59    | 5,28     | 411.673.165.809,85   |
| Jumlah Pendapatan Asli Daerah                                |  | 584.975.155.312,00   | 634.636.679.616,45   | 108,49   | 628.096.587.719,36   |
| PENDAPATAN TRANSFER                                          |  |                      |                      |          |                      |
| TRANSFER PEMERINTAH PUSAT - DANA PERIMBANGAN                 |  |                      |                      |          |                      |
| Dana Bagi Hasil Pajak                                        |  | 21.871.481.000,00    | 28.512.768.000,00    | 130,37   | 28.878.263.407,00    |
| Dana Bagi Hasil Cukai Hasil Tembakau                         |  | 57.603.679.000,00    | 58.307.929.000,00    | 101,22   | 61.404.521.626,00    |
| Dana Bagi Hasil Sumber Daya Alam                             |  | 139.576.654.000,00   | 165.523.038.000,00   | 118,59   | 184.649.808.936,00   |
| Dana Alokasi Umum                                            |  | 1.076.048.063.000,00 | 1.104.018.395.235,00 | 102,60   | 1.053.294.105.376,00 |
| Dana Alokasi Khusus                                          |  | 413.599.261.869,00   | 400.708.503.486,00   | 96,88    | 409.853.931.040,49   |
| Jumlah Pendapatan Transfer Dana Perimbangan                  |  | 1.708.699.138.869,00 | 1.757.070.633.721,00 | 102,83   | 1.738.080.630.385,49 |
| TRANSFER PEMERINTAH PUSAT - LAINNYA                          |  |                      |                      |          |                      |
| Dana Insentif Daerah                                         |  | 0,00                 | 0,00                 | 0,00     | 19.475.868.000,00    |
| Dana Desa                                                    |  | 318.763.074.000,00   | 318.763.074.000,00   | 100,00   | 315.572.884.000,00   |
| Insentif Fiskal                                              |  | 32.995.643.000,00    | 32.995.643.000,00    | 100,00   | 0,00                 |
| Jumlah Pendapatan Transfer Pemerintah Pusat - Lainnya        |  | 351.758.717.000,00   | 351.758.717.000,00   | 100,00   | 335.048.752.000,00   |
| TRANSFER PEMERINTAH PROVINSI                                 |  |                      |                      |          |                      |
| Pendapatan Bagi Hasil Pajak                                  |  | 210.013.867.000,00   | 234.009.761.800,00   | 111,43   | 245.577.214.500,00   |
| Bantuan Keuangan                                             |  | 12.737.070.500,00    | 12.737.070.500,00    | 100,00   | 17.789.513.800,00    |
| Jumlah Transfer Pemerintah Provinsi                          |  | 222.750.937.500,00   | 246.746.832.300,00   | 110,77   | 263.366.728.300,00   |
| Total Pendapatan Transfer                                    |  | 2.283.208.793.369,00 | 2.355.576.183.021,00 | 103,17   | 2.336.496.110.685,49 |
| JUMLAH PENDAPATAN                                            |  | 2.868.183.948.681,00 | 2.990.212.862.637,45 | 104,25   | 2.964.592.698.404,85 |
| BELANJA                                                      |  |                      |                      |          |                      |

(Dalam Rupiah)

| URAIAN                                        |  | ANGGARAN                    | REALISASI 2024              | %            | REALISASI 2023              |
|-----------------------------------------------|--|-----------------------------|-----------------------------|--------------|-----------------------------|
| <b>BELANJA OPERASI</b>                        |  |                             |                             |              |                             |
| Belanja Pegawai                               |  | 1.141.898.838,017,00        | 1.040.825.262.513,00        | 91,15        | 959.319.413.990,00          |
| Belanja Barang dan Jasa                       |  | 1.052.210.537.722,01        | 1.037.560.038.663,68        | 98,61        | 886.909.398.799,76          |
| Subsidi                                       |  | 0,00                        | 0,00                        | 0,00         | 1.999.880.000,00            |
| Hibah                                         |  | 233.764.976.435,00          | 231.287.167.579,32          | 98,94        | 203.742.251.574,51          |
| Bantuan Sosial                                |  | 7.365.028.550,00            | 6.418.471.900,00            | 87,15        | 42.296.573.715,00           |
| <b>Jumlah Belanja Operasi</b>                 |  | <b>2.435.239.380.724,01</b> | <b>2.316.090.940.656,00</b> | <b>95,11</b> | <b>2.094.267.518.079,27</b> |
| <b>BELANJA MODAL</b>                          |  |                             |                             |              |                             |
| Belanja Tanah                                 |  | 15.014.691.800,00           | 3.049.337.500,00            | 20,31        | 323.238.446,00              |
| Belanja Peralatan dan Mesin                   |  | 97.750.784.143,99           | 87.467.357.484,00           | 89,48        | 68.901.352.364,00           |
| Belanja Gedung dan Bangunan                   |  | 94.768.140.397,00           | 69.172.467.018,29           | 72,99        | 66.905.050.385,92           |
| Belanja Jalan, Irigasi dan Jaringan           |  | 112.776.532.952,00          | 101.735.188.057,63          | 90,21        | 105.665.033.391,00          |
| Belanja Aset Tetap Lainnya                    |  | 742.027.797,00              | 379.294.655,00              | 51,12        | 2.154.410.953,00            |
| Belanja Aset Lainnya                          |  | 1.676.310.000,00            | 1.271.085.500,00            | 75,83        | 105.405.500,00              |
| <b>Jumlah Belanja Modal</b>                   |  | <b>322.728.487.089,99</b>   | <b>263.074.730.214,92</b>   | <b>81,52</b> | <b>244.054.491.039,92</b>   |
| <b>BELANJA TAK TERDUGA</b>                    |  |                             |                             |              |                             |
| Belanja Tak Terduga                           |  | 5.888.029.762,00            | 2.349.393.438,30            | 39,90        | 4.368.627.944,00            |
| <b>Jumlah Belanja Tak Terduga</b>             |  | <b>5.888.029.762,00</b>     | <b>2.349.393.438,30</b>     | <b>39,90</b> | <b>4.368.627.944,00</b>     |
| <b>JUMLAH BELANJA</b>                         |  | <b>2.763.855.897.576,00</b> | <b>2.581.515.064.309,22</b> | <b>93,40</b> | <b>2.342.690.637.063,19</b> |
| <b>TRANSFER</b>                               |  |                             |                             |              |                             |
| <b>TRANSFER</b>                               |  |                             |                             |              |                             |
| Bagi Hasil Pajak                              |  | 20.251.580.644,00           | 20.251.580.644,00           | 100,00       | 18.588.498.936,00           |
| Bagi Hasil Retribusi                          |  | 2.518.029.550,00            | 2.518.029.550,00            | 100,00       | 2.135.171.687,00            |
| Bantuan Keuangan                              |  | 514.930.746.150,00          | 514.880.745.747,00          | 99,99        | 577.057.082.486,00          |
| <b>JUMLAH TRANSFER</b>                        |  | <b>537.700.356.344,00</b>   | <b>537.650.355.941,00</b>   | <b>99,99</b> | <b>597.780.753.109,00</b>   |
| <b>JUMLAH BELANJA DAN TRANSFER</b>            |  | <b>3.301.556.253.920,00</b> | <b>3.119.165.420.250,22</b> | <b>94,48</b> | <b>2.940.471.390.172,19</b> |
| <b>SURPLUS/DEFISIT</b>                        |  | <b>(433.372.305.239,00)</b> | <b>(128.952.557.612,77)</b> | <b>29,76</b> | <b>24.121.308.232,66</b>    |
| <b>PEMBIAHYAAN</b>                            |  |                             |                             |              |                             |
| <b>PEMBIAHYAAN</b>                            |  |                             |                             |              |                             |
| <b>PENERIMAAN PEMBIAYAAN</b>                  |  |                             |                             |              |                             |
| Penggunaan SILPA                              |  | 373.372.305.239,00          | 373.372.305.238,98          | 100,00       | 369.090.645.875,32          |
| Pencairan Dana Cadangan                       |  | 60.000.000.000,00           | 60.000.000.000,00           | 100,00       | 0,00                        |
| Pinjaman Dalam Negeri - Lembaga Keuangan Bank |  | 20.000.000.000,00           | 0,00                        | 0,00         | 0,00                        |
| Penerimaan Kembali Pinjaman kepada Masyarakat |  | 0,00                        | 27.764.000,00               | 0,00         | 160.351.131,00              |
| <b>Jumlah Penerimaan</b>                      |  | <b>453.372.305.239,00</b>   | <b>433.400.069.238,98</b>   | <b>95,59</b> | <b>369.250.997.006,32</b>   |
| <b>PENGELUARAN PEMBIAYAAN</b>                 |  |                             |                             |              |                             |

| URAIAN                                                         | ANGGARAN                  | REALISASI 2024             | %             | REALISASI 2023            |
|----------------------------------------------------------------|---------------------------|----------------------------|---------------|---------------------------|
| Pembentukan Dana Cadangan                                      | 0,00                      | 0,00                       | 0,00          | 20.000.000.000,00         |
| Penyertaan Modal Pemerintah Daerah                             | 0,00                      | 0,00                       | 0,00          | 0,00                      |
| Pembayaran Pokok Pinjaman Dalam Negeri - Lembaga Keuangan Bank | 20.000.000.000,00         | 0,00                       | 0,00          | 0,00                      |
| <b>Jumlah Pengeluaran</b>                                      | <b>20.000.000.000,00</b>  | <b>0,00</b>                | <b>0,00</b>   | <b>20.000.000.000,00</b>  |
| <b>PEMBIAYAAN NETO</b>                                         | <b>433.372.305.239,00</b> | <b>433.400.069.238,98</b>  | <b>100,01</b> | <b>349.250.997.006,32</b> |
| <b>Sisa Lebih Pembiayaan Anggaran</b>                          | <b>0,00</b>               | <b>1304.447.511.626,21</b> |               | <b>373.372.305.238,98</b> |


  
 BUPATI JOMBANG
   

  
 WARSUBI