



PEMERINTAH KABUPATEN NIAS
LAPORAN REALISASI ANGGARAN
PER 31 DESEMBER 2023 DAN 31 DESEMBER 2022

| KODE REKENING | U R A I A N | REF | ANGGARAN TA. 2023 | REALISASI TA. 2023 | % | REALISASI TA. 2022 |
|------------------|---|--------------|---------------------------|---------------------------|---------------|---------------------------|
| 1 | 2 | | 3 | 4 | 5 | 4 |
| 1 | PENDAPATAN | 5.1.1 | | | | |
| 1 . 1 | PENDAPATAN ASLI DAERAH | 1 | 105.540.403.129,00 | 127.428.659.270,83 | 120,74 | 100.574.354.406,88 |
| 1 . 1 . 1 | Pendapatan Pajak Daerah | 1.1 | 5.484.599.962,00 | 9.383.805.071,00 | 171,09 | 8.221.429.503,97 |
| 1 . 1 . 2 | Pendapatan Retribusi Daerah | 1.2 | 1.147.025.000,00 | 1.363.548.691,00 | 118,88 | 1.148.207.394,00 |
| 1 . 1 . 3 | Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan | 1.3 | 9.920.295.747,00 | 9.420.295.747,00 | 94,96 | 10.466.660.712,00 |
| 1 . 1 . 4 | Lain-lain Pendapatan Asli Daerah Yang Sah | 1.4 | 88.988.482.420,00 | 107.261.009.761,83 | 120,53 | 80.738.056.796,91 |
| 1 . 2 | PENDAPATAN TRANSFER | 2 | 859.519.055.676,00 | 855.518.032.225,00 | 99,53 | 830.055.046.589,00 |
| 1 . 2 . 1 | Pendapatan Transfer Pemerintah Pusat - Dana Perimbangan | | 659.348.921.733,00 | 656.347.898.207,00 | 99,54 | 632.581.532.862,00 |
| 1 . 2 . 1 . 01 | Dana Bagi Hasil Pajak | 1 | 6.952.101.095,00 | 8.075.739.614,00 | 116,16 | 11.549.655.429,00 |
| 1 . 2 . 1 . 02 | Dana Bagi hasil Bukan Pajak (Sumber Daya Alam) | 2 | 3.647.779.000,00 | 9.232.882.824,00 | 253,11 | 11.276.679.255,00 |
| 1 . 2 . 1 . 03 | Dana Alokasi Umum | 3 | 427.600.493.000,00 | 430.381.351.715,00 | 100,65 | 405.540.301.026,00 |
| 1 . 2 . 1 . 04 | Dana Alokasi Khusus Fisik Reguler | 4 | 110.689.518.725,00 | 104.923.397.190,00 | 94,79 | 110.573.613.337,00 |
| 1 . 2 . 1 . 05 | Dana Alokasi Khusus Non Fisik | 6 | 110.459.029.913,00 | 103.734.526.864,00 | 93,91 | 93.641.283.815,00 |
| 1 . 2 . 2 | Pendapatan Transfer Pemerintah Pusat Lainnya | 7 | 173.034.930.925,00 | 173.034.931.000,00 | 100,00 | 171.145.636.080,00 |
| 1 . 2 . 2 . 2 | Dana Insentif Daerah (DID) | | 25.772.676.925,00 | 25.772.677.000,00 | 100,00 | 2.183.191.000,00 |
| 1 . 2 . 2 . 5 | Dana Desa | | 147.262.254.000,00 | 147.262.254.000,00 | 100,00 | 168.962.445.080,00 |
| 1 . 2 . 3 | Pendapatan Transfer Antar Daerah | 8 | 27.135.203.018,00 | 26.135.203.018,00 | 96,31 | 26.327.877.647,00 |
| 1 . 2 . 3 . 1 | Pendapatan Bagi Hasil Pajak dari Provinsi dan Pemerintah Daerah lainnya | | 26.135.203.018,00 | 26.135.203.018,00 | 100,00 | 22.858.854.847,00 |
| 1 . 2 . 3 . 2 | Bantuan Keuangan | | 1.000.000.000,00 | - | - | 3.469.022.800,00 |
| 1 . 3 | LAIN-LAIN PENDAPATAN YANG SAH | 3 | - | - | - | - |
| 1 . 3 . 3 . 1 | Pendapatan Hibah Dana BOS | | - | - | - | - |
| | J U M L A H | | 965.059.458.805,00 | 982.946.691.495,83 | 101,85 | 930.629.400.995,88 |
| 2 | BELANJA | 5.1.2 | | | | |
| 2 . 1 | BELANJA OPERASI | 1 | 605.456.674.954,00 | 564.267.230.303,75 | 93,20 | 529.481.184.008,48 |
| 2 . 1 . 1 | Belanja Pegawai | 1 | 335.529.729.742,00 | 303.620.136.939,00 | 90,49 | 283.753.182.143,00 |
| 2 . 1 . 2 | Belanja Barang dan Jasa | 2 | 259.614.929.212,00 | 253.187.606.552,75 | 97,52 | 238.606.439.506,48 |
| 2 . 1 . 3 | Belanja Bunga | | - | - | - | - |
| 2 . 1 . 4 | Belanja Subsidi | | - | - | - | - |
| 2 . 1 . 5 | Belanja Hibah | 3 | 10.312.016.000,00 | 7.459.486.812,00 | 72,34 | 7.121.562.359,00 |
| 2 . 1 . 6 | Belanja Bantuan Sosial | | - | - | - | - |
| 2 . 2 | BELANJA MODAL | 2 | 210.336.405.555,00 | 195.315.550.310,00 | 92,86 | 205.161.176.688,00 |
| 2 . 2 . 1 | Belanja Tanah | 1 | - | - | - | 500.000.000,00 |
| 2 . 2 . 2 | Belanja Peralatan dan Mesin | 2 | 45.296.648.887,00 | 39.239.916.029,00 | 86,63 | 28.249.049.619,00 |
| 2 . 2 . 3 | Belanja Gedung dan Bangunan | 3 | 40.008.400.106,00 | 37.315.953.175,00 | 93,27 | 85.109.130.652,00 |
| 2 . 2 . 4 | Belanja Jalan, Jaringan dan Irigasi | 4 | 121.649.729.686,00 | 115.396.088.018,00 | 94,86 | 89.603.495.106,00 |
| 2 . 2 . 5 | Belanja Aset Tetap Lainnya | 5 | 3.381.626.876,00 | 3.363.593.088,00 | 99,47 | 1.699.501.311,00 |
| 2 . 2 . 6 | Belanja Aset Lainnya | | - | - | - | - |
| 2 . 3 | BELANJA TIDAK TERDUGA | 3 | 2.750.000.000,00 | 1.516.120.420,00 | 55,13 | 1.417.500.000,00 |
| 2 . 3 . 1 | Belanja Tidak Terduga | | 2.750.000.000,00 | 1.516.120.420,00 | 55,13 | 1.417.500.000,00 |
| | J U M L A H | | 818.543.080.509,00 | 761.098.901.033,75 | 92,98 | 736.059.860.696,48 |

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|---------------|---|-------|-----------------------------|---------------------------|----------------|----------------------------|
| 1 | 2 | | 3 | 4 | 5 | 4 |
| 3 | BELANJA TRANSFER | 5.1.3 | <u>191.716.378.296,00</u> | <u>191.111.101.813,00</u> | <u>99,68</u> | <u>209.294.271.764,00</u> |
| 3.1 | BELANJA BAGI HASIL PENDAPATAN | a. | <u>663.162.496,00</u> | <u>663.106.128,00</u> | <u>99,99</u> | <u>673.195.109,00</u> |
| 3.1.1 | Belanja Bagi Hasil Pajak Daerah | | 548.459.996,00 | 548.459.994,00 | 100,00 | 559.445.311,00 |
| 3.1.2 | Belanja Bagi Hasil Retribusi Daerah | | 114.702.500,00 | 114.646.134,00 | 99,95 | 113.749.798,00 |
| 3.2 | BELANJA BANTUAN KEUANGAN | b. | <u>191.053.215.800,00</u> | <u>190.447.995.685,00</u> | <u>99,68</u> | <u>208.621.076.655,00</u> |
| 3.2.1 | Belanja Bantuan Keuangan Daerah Propinsi atau Kabupaten/Kota Kepada | | 191.053.215.800,00 | 190.447.995.685,00 | 99,68 | 208.621.076.655,00 |
| 3.2.3 | Transfer Bantuan Keuangan Lainnya | | - | - | - | - |
| | J U M L A H | | 1.010.259.458.805,00 | 952.210.002.846,75 | 94,25 | 945.354.132.460,48 |
| | SURPLUS/ DEFISIT | | (45.200.000.000,00) | 30.736.688.649,08 | (68,00) | (14.724.731.464,60) |
| 7 | PEMBIAYAAN | 5.1.4 | | | | |
| 7.1 | PENERIMAAN DAERAH | | <u>45.200.000.000,00</u> | <u>92.740.755.962,78</u> | <u>205,18</u> | <u>107.331.098.928,70</u> |
| 7.1.1 | Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA) | | 45.128.842.336,00 | 92.606.367.464,10 | 205,20 | 107.278.102.660,97 |
| 7.1.2 | Penerimaan Kembali Investasi Non Permanen Lainnya | | 71.157.664,00 | 134.388.498,68 | 188,86 | 52.996.267,73 |
| | J U M L A H | | 45.200.000.000,00 | 92.740.755.962,78 | 205,18 | 107.331.098.928,70 |
| 7.2 | PENGELUARAN DAERAH | | - | - | - | - |
| 7.2.2 | Penyertaan Modal (Investasi) Pemerintah Daerah | | - | - | - | - |
| 7.2.3 | Penyaluran Dana Bergulir | | - | - | - | - |
| | J U M L A H | | - | - | - | - |
| | Pembiayaan Netto | | 45.200.000.000,00 | 92.740.755.962,78 | 205,18 | 107.331.098.928,70 |
| | Sisa Lebih Pembiayaan Anggaran (SILPA) | | - | 123.477.444.611,86 | - | 92.606.367.464,10 |

Gido, 27 Mei 2024

BUPATI NIAS



YAATULO GULO, S.E., S.H., M.Si