PEMERINTAH KABUPATEN NATUNA

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH

SEMESTER II

No	Uraian	Anggaran 2024	Realisasi 2024	%	Realisasi 2023
	PENDAPATAN DAERAH	**1,309,442,057,434.61**	**972,909,236,075.86**	**74.30**	**1,333,507,226,175.09**
	PENDAPATAN ASLI DAERAH (PAD)	**97,559,677,331.00**	**67,726,908,953.86**	**69.42**	**97,981,165,498.09**
	Pajak Daerah	50,637,881,253.00	27,007,756,522.38	53.34	54,850,557,254.00
	Retribusi Daerah	1,373,099,000.00	1,657,755,749.00	120.73	1,049,361,910.00
	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	5,387,416,960.00	5,387,416,960.00	100.00	6,927,016,847.00
	Lain-lain PAD yang Sah	40,161,280,118.00	33,673,979,722.48	83.85	35,154,229,487.09
	PENDAPATAN TRANSFER	**1,203,510,452,267.61**	**897,655,424,883.00**	**74.59**	**1,234,205,370,323.00**
	Pendapatan Transfer Pemerintah Pusat - Dana Perimbangan	**1,047,904,187,057.61**	**772,847,670,239.00**	**73.75**	**1,045,714,855,167.00**
	Dana Transfer Umum-Dana Bagi Hasil (DBH)	466,771,951,157.61	212,118,981,910.00	45.44	464,867,674,321.00
	Dana Transfer Umum-Dana Alokasi Umum (DAU)	432,069,006,000.00	427,577,646,211.00	98.96	407,458,406,092.00
	Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik	83,292,763,000.00	73,848,309,559.00	88.66	115,479,222,997.00
	Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik	65,770,466,900.00	59,302,732,559.00	90.17	57,909,551,757.00
	Pendapatan Transfer Pemerintah Pusat - Dana Desa	**54,367,721,000.00**	**54,367,721,000.00**	**100.00**	**53,850,434,000.00**
	Dana Desa	54,367,721,000.00	54,367,721,000.00	100.00	53,850,434,000.00
	Pendapatan Transfer Pemerintah Pusat - Insentif Fiskal	**5,699,849,000.00**	**5,699,849,000.00**	**100.00**	**30,674,314,000.00**
	Insentif Fiskal	5,699,849,000.00	5,699,849,000.00	100.00	30,674,314,000.00
	Pendapatan Transfer Antar Daerah	95,538,695,210.00	64,740,184,644.00	67.76	103,965,767,156.00
	LAIN-LAIN PENDAPATAN DAERAH YANG SAH	**8,371,927,836.00**	**7,526,902,239.00**	**89.91**	**1,320,690,354.00**
	Pendapatan Hibah	636,000,000.00	636,000,000.00	100.00	1,254,000,000.00
	Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan	7,735,927,836.00	6,890,902,239.00	89.08	66,690,354.00
	BELANJA DAERAH	**1,473,414,715,900.00**	**1,132,775,011,078.58**	**76.88**	**1,174,496,509,506.59**
	BELANJA OPERASI	**1,028,631,171,858.00**	**834,092,842,507.02**	**81.09**	**788,943,176,676.47**
	Belanja Pegawai	545,753,351,348.00	480,835,325,471.00	88.10	418,913,978,804.00
	Belanja Barang dan Jasa	424,852,545,310.00	308,495,704,962.37	72.61	330,784,746,050.54
	Belanja Hibah	49,906,867,200.00	37,206,697,484.00	74.55	37,301,653,821.93
	Belanja Bantuan Sosial	8,118,408,000.00	7,555,114,589.65	93.06	1,942,798,000.00
	BELANJA MODAL	**318,078,413,142.00**	**178,028,354,654.56**	**55.97**	**264,281,035,089.12**
	Belanja Modal Tanah	5,284,662,100.00	1,449,980,299.18	27.44	3,027,754,385.00
	Belanja Modal Peralatan dan Mesin	82,551,699,926.00	54,296,918,498.52	65.77	63,225,717,778.00
	Belanja Modal Gedung dan Bangunan	75,373,779,719.00	36,218,407,340.13	48.05	49,095,024,269.66
	Belanja Modal Jalan, Jaringan, dan Irigasi	152,635,719,617.00	84,811,150,755.73	55.56	147,255,543,406.46
	Belanja Modal Aset Tetap Lainnya	1,795,061,950.00	1,117,419,129.00	62.25	1,676,995,250.00
	Belanja Modal Aset Lainnya	437,489,830.00	134,478,632.00	30.74	0.00
	BELANJA TIDAK TERDUGA	**4,000,000,000.00**	**665,131,517.00**	**16.63**	**1,648,129,341.00**
	Belanja Tidak Terduga	4,000,000,000.00	665,131,517.00	16.63	1,648,129,341.00
	BELANJA TRANSFER	**122,705,130,900.00**	**119,988,682,400.00**	**97.79**	**119,624,168,400.00**
	Belanja Bagi Hasil	5,432,897,000.00	2,716,448,500.00	50.00	4,265,558,000.00
	Belanja Bantuan Keuangan	117,272,233,900.00	117,272,233,900.00	100.00	115,358,610,400.00
	SURPLUS / DEFISIT	**(163,972,658,465.39)**	**(159,865,775,002.72)**	**97.50**	**159,010,716,668.50**
	PEMBIAYAAN DAERAH				
	PENERIMAAN PEMBIAYAAN	**163,972,658,465.39**	**163,972,666,701.39**	**100.00**	**4,961,941,796.89**
	Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya	163,972,658,465.39	163,972,666,701.39	100.00	4,961,941,796.89
	PEMBIAYAAN NETTO	**163,972,658,465.39**	**163,972,666,701.39**	**100.00**	**4,961,941,796.89**

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LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH

SEMESTER II

No	Uraian	Anggaran 2024	Realisasi 2024	%	Realisasi 2023
	SISA LEBIH/KURANG PEMBIAYAAN ANGGARAN	0.00	4,106,891,698.67	0.00	163,972,658,465.39

Ranai, 06-Jan-2025