



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

| NO.     | URAIAN                                                                    | Ref         | ANGGARAN 2024 (Rp)   | REALISASI 2024 (Rp)  | (%)      | REALISASI 2023 (Rp)  |
|---------|---------------------------------------------------------------------------|-------------|----------------------|----------------------|----------|----------------------|
| 4       | <b>PENDAPATAN</b>                                                         | 5.1.1       | 3.532.826.110.351,00 | 3.529.597.671.604,91 | 99,91    | 3.075.011.179.072,01 |
| 4.1     | <b>PENDAPATAN ASLI DAERAH (PAD)</b>                                       | 5.1.1.1     | 611.759.413.174,00   | 613.886.076.862,91   | 100,35   | 479.936.145.391,01   |
| 4.1.1   | Pajak Daerah                                                              | 5.1.1.1.1   | 220.000.000.000,00   | 200.445.214.282,00   | 91,11    | 179.815.467.425,00   |
| 4.1.2   | Retribusi Daerah                                                          | 5.1.1.1.2   | 367.063.183.920,00   | 377.495.235.718,00   | 102,84   | 18.490.738.080,00    |
| 4.1.3   | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                         | 5.1.1.1.3   | 22.000.617.011,00    | 22.520.934.409,00    | 102,37   | 12.681.024.043,00    |
| 4.1.4   | Lain-lain PAD Yang Sah                                                    | 5.1.1.1.4   | 2.695.612.243,00     | 13.424.692.453,91    | 498,02   | 268.948.915.843,01   |
| 4.2     | <b>PENDAPATAN TRANSFER</b>                                                | 5.1.1.2     | 2.920.966.697.177,00 | 2.912.114.432.742,00 | 99,70    | 2.580.519.687.681,00 |
| 4.2.1   | Pendapatan Transfer Pemerintah Pusat                                      | 5.1.1.2.1   | 2.591.275.076.177,00 | 2.609.552.585.753,00 | 100,71   | 2.322.199.357.153,00 |
| 4.2.1.1 | Dana Perimbangan                                                          | 5.1.1.2.1.1 | 2.226.055.957.177,00 | 2.255.778.391.253,00 | 101,34   | 1.982.277.753.553,00 |
| 4.2.1.2 | Dana Insentif Daerah (DID)                                                | 5.1.1.2.1.2 | -                    | -                    | 0,00     | 5.837.859.000,00     |
| 4.2.1.3 | Dana Otonomi Khusus dan Dana Tambahan                                     | 5.1.1.2.1.3 | -                    | -                    | -        | -                    |
| 4.2.1.4 | Dana Keistimewaan                                                         | 5.1.1.2.1.4 | -                    | -                    | -        | -                    |
| 4.2.1.5 | Dana Desa                                                                 | 5.1.1.2.1.5 | 342.339.270.000,00   | 342.334.270.000,00   | 100,00   | 334.083.744.600,00   |
| 4.2.1.6 | Insentif Fiskal                                                           | 5.1.1.2.1.6 | 22.879.849.000,00    | 11.439.924.500,00    | 50,00    | -                    |
| 4.2.2   | Pendapatan Transfer Antar Daerah                                          | 5.1.1.2.2   | 329.691.621.000,00   | 302.561.846.989,00   | 91,77    | 258.320.330.528,00   |
| 4.2.2.1 | Pendapatan Bagi Hasil                                                     | 5.1.1.2.2.1 | 273.301.071.000,00   | 247.112.559.819,00   | 90,42    | 241.972.327.482,00   |
| 4.2.2.2 | Bantuan Keuangan                                                          | 5.1.1.2.2.2 | 56.390.550.000,00    | 55.449.287.170,00    | 98,33    | 16.348.003.046,00    |
| 4.3     | <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>                               | 5.1.1.3     | 100.000.000,00       | 3.597.162.000,00     | 3.597,16 | 14.555.346.000,00    |
| 4.3.1   | Pendapatan Hibah                                                          | 5.1.1.3.1   | 100.000.000,00       | 3.597.162.000,00     | 3.597,16 | 14.555.346.000,00    |
| 4.3.3   | Lain-lain pendapatan sesuai dengan ketentuan Peraturan Perundang-undangan | 5.1.1.3.2   | -                    | -                    | -        | -                    |
| 5       | <b>BELANJA</b>                                                            | 5.1.2       | 3.662.126.927.162,00 | 3.481.539.341.741,00 | 95,07    | 2.989.014.635.072,00 |
| 5.1     | <b>BELANJA OPERASI</b>                                                    | 5.1.2.1     | 2.606.037.753.698,00 | 2.455.236.221.187,00 | 94,21    | 2.118.778.276.541,00 |
| 5.1.1   | Belanja Pegawai                                                           | 5.1.2.1.1   | 1.399.130.128.459,00 | 1.292.370.529.596,00 | 92,37    | 1.114.115.933.151,00 |
| 5.1.2   | Belanja Barang dan Jasa                                                   | 5.1.2.1.2   | 1.018.352.436.437,00 | 978.019.451.219,00   | 96,04    | 847.763.670.560,00   |
| 5.1.3   | Belanja Bunga                                                             | 5.1.2.1.3   | -                    | -                    | -        | -                    |
| 5.1.5   | Belanja Hibah                                                             | 5.1.2.1.4   | 177.579.398.802,00   | 175.473.330.372,00   | 98,81    | 149.920.650.830,00   |
| 5.1.6   | Belanja Bantuan Sosial                                                    | 5.1.2.1.5   | 10.975.790.000,00    | 9.372.910.000,00     | 85,40    | 6.978.022.000,00     |
| 5.2     | <b>BELANJA MODAL</b>                                                      | 5.1.2.2     | 488.108.779.988,00   | 474.550.496.338,00   | 97,22    | 357.922.041.899,00   |
| 5.2.1   | Belanja Modal Tanah                                                       | 5.1.2.2.1   | 752.650.000,00       | 420.219.640,00       | 55,83    | 227.500.000,00       |
| 5.2.2   | Belanja Modal Peralatan dan Mesin                                         | 5.1.2.2.2   | 125.086.846.112,00   | 122.044.119.828,00   | 97,57    | 89.682.122.849,00    |
| 5.2.3   | Belanja Modal Gedung dan Bangunan                                         | 5.1.2.2.3   | 84.813.072.990,00    | 79.987.232.768,00    | 94,31    | 52.721.300.467,00    |
| 5.2.4   | Belanja Modal Jalan, Irigasi dan Jaringan                                 | 5.1.2.2.4   | 248.862.237.040,00   | 245.386.312.046,00   | 98,60    | 191.528.125.702,00   |
| 5.2.5   | Belanja Modal Aset Tetap Lainnya                                          | 5.1.2.2.5   | 22.371.107.236,00    | 22.012.700.600,00    | 98,40    | 20.410.604.553,00    |
| 5.2.6   | Belanja Modal Aset Lainnya                                                | 5.1.2.2.6   | 6.222.866.610,00     | 4.699.911.456,00     | 75,53    | 3.352.388.328,00     |
| 5.3     | <b>BELANJA TAK TERDUGA</b>                                                | 5.1.2.3     | 5.142.543.354,00     | 325.894.038,00       | 6,34     | 1.187.275.000,00     |
| 5.3.1   | Belanja Tak Terduga                                                       | 5.1.2.3.1   | 5.142.543.354,00     | 325.894.038,00       | 6,34     | 1.187.275.000,00     |
| 5.4     | <b>BELANJA TRANSFER</b>                                                   | 5.1.2.4     | 562.837.850.122,00   | 551.426.730.178,00   | 97,97    | 511.127.041.632,00   |
| 5.4.1   | Belanja Bagi Hasil                                                        | 5.1.2.4.1   | 26.423.702.000,00    | 15.927.582.056,00    | 60,28    | 17.447.235.932,00    |
| 5.4.2   | Belanja Bantuan Keuangan                                                  | 5.1.2.4.2   | 536.414.148.122,00   | 535.499.148.122,00   | 99,83    | 493.679.805.700,00   |
|         | <b>SURPLUS / (DEFISIT)</b>                                                |             | (129.300.816.811,00) | 48.058.329.863,91    | (37,17)  | 85.996.544.000,01    |

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|-------|--------------------------------------------------|-----------|--------------------|---------------------|--------|---------------------|
| 6     | <b>PEMBIAYAAN</b>                                | 5.1.3     |                    |                     |        |                     |
| 6.1   | <b>PENERIMAAN PEMBIAYAAN</b>                     | 5.1.3.1   | 134.300.816.811,00 | 134.300.816.811,44  | 100,00 | 70.804.272.811,43   |
| 6.1.1 | Sisa lebih perhitungan anggaran tahun sebelumnya | 5.1.3.1.1 | 134.300.816.811,00 | 134.300.816.811,44  | 100,00 | 70.790.262.873,43   |
| 6.1.5 | Penerimaan Kembali Pemberian Pinjaman Daerah     | 5.1.3.1.2 | -                  | -                   | 0,00   | 14.009.938,00       |
| 6.2   | <b>PENGELUARAN PEMBIAYAAN</b>                    | 5.1.3.2   | 5.000.000.000,00   | 5.000.000.000,00    | 100,00 | 22.500.000.000,00   |
| 6.2.2 | Penyertaan Modal daerah                          | 5.1.3.2.1 | 5.000.000.000,00   | 5.000.000.000,00    | 100,00 | 22.500.000.000,00   |
| 6.2.3 | Pembayaran Cicilan Pokok Utang yang Jatuh Tempo  | 5.1.3.2.2 | -                  | -                   | -      | -                   |
| 6.2.4 | Pemberian Pinjaman Daerah                        | 5.1.3.2.3 |                    |                     |        |                     |
|       | <b>PEMBIAYAAN NETTO</b>                          | 5.1.3.3   | 129.300.816.811,00 | 129.300.816.811,44  | 100,00 | 48.304.272.811,43   |
|       | <b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>    | 5.1.3.4   | -                  | 177.359.146.675,35  | -      | 134.300.816.811,44  |