



PEMERINTAH KABUPATEN BREBES  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2021 DAN 2020

| NO.     | URAIAN                                                                              | Ref         | ANGGARAN 2021<br>(Rp). | REALISASI 2021 (Rp)<br>(Un-Audited) | (%)    | REALISASI 2020 (Rp)<br>(Audited) |
|---------|-------------------------------------------------------------------------------------|-------------|------------------------|-------------------------------------|--------|----------------------------------|
| 4       | PENDAPATAN                                                                          | 5.1.1       | 3.138.485.176.291,00   | 3.162.140.424.371,62                | 100,75 | 3.008.370.717.507,14             |
| 4.1     | PENDAPATAN ASLI DAERAH (PAD)                                                        | 5.1.1.1     | 481.422.097.000,00     | 518.511.128.704,62                  | 107,70 | 392.541.730.819,14               |
| 4.1.1   | Pajak Daerah                                                                        | 5.1.1.1.1   | 120.020.000.000,00     | 124.425.548.718,00                  | 103,67 | 108.613.189.681,00               |
| 4.1.2   | Retribusi Daerah                                                                    | 5.1.1.1.2   | 33.644.220.000,00      | 16.112.505.734,00                   | 47,89  | 15.467.594.652,00                |
| 4.1.3   | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                                   | 5.1.1.1.3   | 9.882.962.000,00       | 9.839.332.523,00                    | 99,56  | 9.142.949.901,00                 |
| 4.1.4   | Lain-lain PAD Yang Sah                                                              | 5.1.1.1.4   | 317.874.915.000,00     | 368.133.741.729,62                  | 115,81 | 259.317.996.585,14               |
| 4.2     | PENDAPATAN TRANSFER                                                                 | 5.1.1.2     | 2.464.203.125.961,00   | 2.456.463.471.667,00                | 99,69  | 2.421.030.756.688,00             |
| 4.2.1   | Pendapatan Transfer Pemerintah Pusat                                                | 5.1.1.2.1   | 2.242.175.594.856,00   | 2.238.340.473.031,00                | 99,83  | 2.200.757.954.821,00             |
| 4.2.1.1 | Dana Perimbangan                                                                    | 5.1.1.2.1.1 | 1.726.405.350.856,00   | 1.722.570.229.031,00                | 99,78  | 1.708.279.450.821,00             |
| 4.2.1.2 | Dana Insentif Daerah (DID)                                                          | 5.1.1.2.1.2 | 23.291.740.000,00      | 23.291.740.000,00                   | 100,00 | -                                |
| 4.2.1.5 | Dana Desa                                                                           | 5.1.1.2.1.5 | 492.478.504.000,00     | 492.478.504.000,00                  | 100,00 | 492.478.504.000,00               |
| 4.2.2   | Pendapatan Transfer Antar Daerah                                                    | 5.1.1.2.2   | 222.027.531.105,00     | 218.122.998.636,00                  | 98,24  | 220.272.801.867,00               |
| 4.2.2.1 | Pendapatan Bagi Hasil                                                               | 5.1.1.2.2.1 | 209.684.531.105,00     | 206.205.264.636,00                  | 98,34  | 181.020.663.531,00               |
| 4.2.2.2 | Bantuan Keuangan                                                                    | 5.1.1.2.2.2 | 12.343.000.000,00      | 11.917.734.000,00                   | 96,55  | 39.252.138.336,00                |
| 4.3     | LAIN-LAIN PENDAPATAN DAERAH YANG SAH                                                | 5.1.1.3     | 192.859.953.330,00     | 187.165.824.000,00                  | 97,05  | 194.798.230.000,00               |
| 4.3.1   | Pendapatan Hibah                                                                    | 5.1.1.3.1   | 12.500.000.000,00      | 8.175.000.000,00                    | 65,40  | 6.000.000.000,00                 |
| 4.3.2   | Pendapatan Dana Darurat                                                             | 5.1.1.3.2   | -                      | -                                   | -      | -                                |
| 4.3.3   | Lain-lain pendapatan sesuai dengan ketentuan Peraturan Perundang-undangan           | 5.1.1.3.3   | 180.359.953.330,00     | 178.990.824.000,00                  | 99,24  | 188.798.230.000,00               |
| 5       | BELANJA                                                                             | 5.1.2       | 3.286.307.643.838,00   | 3.126.226.470.518,90                | 95,13  | 2.955.050.373.005,00             |
| 5.1     | BELANJA OPERASI                                                                     | 5.1.2.1     | 2.086.950.229.960,00   | 1.992.262.378.183,90                | 95,46  | 1.826.274.136.870,00             |
| 5.1.1   | Belanja Pegawai                                                                     | 5.1.2.1.1   | 1.083.054.366.150,00   | 1.061.706.394.882,00                | 98,03  | 1.011.986.277.369,00             |
| 5.1.2   | Belanja Barang dan Jasa                                                             | 5.1.2.1.2   | 886.671.048.628,00     | 818.819.614.481,90                  | 92,35  | 724.261.100.829,00               |
| 5.1.3   | Belanja Bunga                                                                       | 5.1.2.1.3   | 274.000.000,00         | 273.265.200,00                      | 99,73  | 1.232.296.972,00                 |
| 5.1.4   | Belanja Subsidi                                                                     | 5.1.2.1.4   | -                      | -                                   | -      | -                                |
| 5.1.5   | Belanja Hibah                                                                       | 5.1.2.1.5   | 98.218.313.682,00      | 93.365.302.620,00                   | 95,06  | 50.661.811.700,00                |
| 5.1.6   | Belanja Bantuan Sosial                                                              | 5.1.2.1.6   | 18.732.501.500,00      | 18.097.801.000,00                   | 96,61  | 38.132.650.000,00                |
| 5.2     | BELANJA MODAL                                                                       | 5.1.2.2     | 493.807.389.839,00     | 439.319.806.903,00                  | 88,97  | 432.556.254.864,00               |
| 5.2.1   | Belanja Modal Tanah                                                                 | 5.1.2.2.1   | 1.748.750.000,00       | 1.505.476.140,00                    | 86,09  | 1.279.002.500,00                 |
| 5.2.2   | Belanja Modal Peralatan dan Mesin                                                   | 5.1.2.2.2   | 107.447.912.678,00     | 81.728.765.670,00                   | 76,06  | 53.408.412.957,00                |
| 5.2.3   | Belanja Modal Gedung dan Bangunan                                                   | 5.1.2.2.3   | 181.100.658.297,00     | 159.174.560.006,00                  | 87,89  | 140.092.056.315,00               |
| 5.2.4   | Belanja Modal Jalan, Irigasi dan Jaringan                                           | 5.1.2.2.4   | 186.909.062.622,00     | 180.910.365.758,00                  | 96,79  | 165.653.855.296,00               |
| 5.2.5   | Belanja Modal Aset Tetap Lainnya                                                    | 5.1.2.2.5   | 16.601.006.242,00      | 16.000.639.329,00                   | 96,38  | 72.122.927.796,00                |
| 5.3     | BELANJA TAK TERDUGA                                                                 | 5.1.2.3     | 7.582.672.151,00       | 2.735.627.990,00                    | 36,08  | 2.673.910.400,00                 |
| 5.3.1   | Belanja Tak Terduga                                                                 | 5.1.2.3.1   | 7.582.672.151,00       | 2.735.627.990,00                    | 36,08  | 2.673.910.400,00                 |
| 5.4     | BELANJA TRANSFER                                                                    | 5.1.2.4     | 697.967.351.888,00     | 691.908.657.442,00                  | 99,13  | 693.546.070.871,00               |
| 5.4.1   | Belanja Bagi Hasil                                                                  | 5.1.2.4.1   | 17.701.635.388,00      | 12.244.943.942,00                   | 69,17  | 11.436.066.371,00                |
| 5.4.2   | Belanja Bantuan Keuangan                                                            | 5.1.2.4.2   | 680.265.716.500,00     | 679.663.713.500,00                  | 99,91  | 682.110.004.500,00               |
|         | SURPLUS / (DEFISIT)                                                                 |             | (147.822.467.547,00)   | 35.913.953.852,72                   | -24,30 | 53.320.344.502,14                |
| 6       | PEMBIAYAAN                                                                          | 5.1.3       |                        |                                     |        |                                  |
| 6.1     | PENERIMAAN PEMBIAYAAN                                                               | 5.1.3.1     | 181.492.467.547,00     | 181.498.742.702,57                  | 100,00 | 166.162.123.044,43               |
| 6.1.1   | Sisa lebih perhitungan anggaran tahun sebelumnya                                    | 5.1.3.1.1   | 181.482.467.547,00     | 181.482.467.546,57                  | 100,00 | 166.136.668.498,43               |
| 6.1.2   | Pencairan dana cadangan                                                             | 5.1.3.1.2   | -                      | -                                   | 0,00   | -                                |
| 6.1.3   | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                                   | 5.1.3.1.3   | -                      | -                                   | 0,00   | -                                |
| 6.1.4   | Penerimaan Pinjaman Daerah                                                          | 5.1.3.1.4   | -                      | -                                   | -      | -                                |
| 6.1.5   | Penerimaan Kembali Pemberian Pinjaman Daerah                                        | 5.1.3.1.5   | 10.000.000,00          | 16.275.156,00                       | 162,75 | 25.454.546,00                    |
| 6.1.6   | Penerimaan Pembiayaan Lainnya sesuai dengan ketentuan Peraturan Perundang-Undangan  | 5.1.3.1.6   | -                      | -                                   | -      | -                                |
| 6.2     | PENGELUARAN PEMBIAYAAN                                                              | 5.1.3.2     | 33.670.000.000,00      | 31.663.260.000,00                   | 94,04  | 38.000.000.000,00                |
| 6.2.1   | Pembentukan Dana Cadangan                                                           | 5.1.3.2.1   |                        |                                     |        |                                  |
| 6.2.2   | Penyertaan Modal daerah                                                             | 5.1.3.2.2   | 20.000.000.000,00      | 18.000.000.000,00                   | 90,00  | 18.000.000.000,00                |
| 6.2.3   | Pembayaran Cicilan Pokok Utang yang Jatuh Tempo                                     | 5.1.3.2.3   | 13.670.000.000,00      | 13.663.260.000,00                   | 99,95  | 20.000.000.000,00                |
| 6.2.4   | Pemberian Pinjaman Daerah                                                           | 5.1.3.2.4   |                        |                                     |        |                                  |
| 6.2.5   | Pengeluaran Pembiayaan Lainnya sesuai dengan ketentuan Peraturan Perundang-Undangan | 5.1.3.2.5   |                        |                                     |        |                                  |
|         | PEMBIAYAAN NETTO                                                                    | 5.1.3.3     | 147.822.467.547,00     | 149.835.482.702,57                  | 101,36 | 128.162.123.044,43               |
|         | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                              | 5.1.3.4     | -                      | 185.749.436.555,29                  | 100,00 | 181.482.467.546,57               |

RUPATI BREBES  
  
IDZA PRIYANTI