



PEMERINTAH KABUPATEN BOLAANG MONGONDOW
RINGKASAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|------------|--|----------------------------|----------------------|-------------------------|--------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 1 | PENDAPATAN | 1.034.230.783.254,00 | 1.017.322.182.352,41 | (16.908.600.901,59) | 98,37 |
| 1.1 | PENDAPATAN ASLI DAERAH | 65.448.871.522,00 | 60.367.120.826,41 | (5.081.750.695,59) | 92,24 |
| 1.1.1 | Pendapatan Pajak Daerah | 29.916.714.543,00 | 37.678.617.008,00 | 7.761.902.465,00 | 125,95 |
| 1.1.2 | Pendapatan Retribusi Daerah | 11.179.350.000,00 | 8.294.515.845,00 | (2.884.834.155,00) | 74,19 |
| 1.1.3 | Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan | 3.364.995.912,00 | 2.438.756.881,00 | (926.239.031,00) | 72,47 |
| 1.1.4 | Lain-lain Pendapatan Asli Daerah yang Sah | 20.987.811.067,00 | 11.955.231.092,41 | (9.032.579.974,59) | 56,96 |
| 1.2 | PENDAPATAN TRANSFER | 913.727.307.013,00 | 907.391.885.960,00 | (6.335.421.053,00) | 99,31 |
| 1.2.1 | Transfer Pemerintah Pusat - Dana Perimbangan | 695.660.875.491,00 | 699.826.066.094,00 | 4.165.190.603,00 | 100,60 |
| 1.2.1.1 | Dana Bagi Hasil Pajak | 33.194.787.491,00 | 69.949.000.336,00 | 36.754.212.845,00 | 210,72 |
| 1.2.1.3 | Dana Alokasi Umum | 511.050.953.000,00 | 511.050.953.000,00 | 0,00 | 100,00 |
| 1.2.1.4 | Dana Alokasi Khusus | 151.415.135.000,00 | 118.826.112.758,00 | (32.589.022.242,00) | 78,48 |
| 1.2.2 | Transfer Pemerintah Pusat - Lainnya | 161.562.494.000,00 | 160.682.218.000,00 | (880.276.000,00) | 99,46 |
| 1.2.2.2 | Dana Penyesuaian | 161.562.494.000,00 | 160.682.218.000,00 | (880.276.000,00) | 99,46 |
| 1.2.3 | Transfer Pemerintah Provinsi | 56.503.937.522,00 | 46.883.601.866,00 | (9.620.335.656,00) | 82,97 |
| 1.2.3.1 | Pendapatan Bagi Hasil Pajak | 39.003.937.522,00 | 29.870.767.866,00 | (9.133.169.656,00) | 76,58 |
| 1.2.3.2 | Pendapatan Bagi Hasil Lainnya | 17.500.000.000,00 | 17.012.834.000,00 | (487.166.000,00) | 97,22 |
| 1.3 | LAIN-LAIN PENDAPATAN YANG SAH | 55.054.604.719,00 | 49.563.175.566,00 | (5.491.429.153,00) | 90,03 |
| 1.3.1 | Pendapatan Hibah | 21.763.654.257,00 | 17.082.059.966,00 | (4.681.594.291,00) | 78,49 |
| 1.3.3 | Pendapatan Lainnya | 33.290.950.462,00 | 32.481.115.600,00 | (809.834.862,00) | 97,57 |
| 2 | BELANJA | 1.075.214.449.522,00 | 986.799.108.430,00 | (88.415.341.092,00) | 91,78 |
| 2.1 | BELANJA OPERASI | 911.677.635.581,00 | 846.887.871.296,00 | (64.789.764.285,00) | 92,89 |
| 2.1.1 | Belanja Pegawai | 387.560.494.044,00 | 376.109.514.822,00 | (11.450.979.222,00) | 97,05 |
| 2.1.2 | Belanja Barang | 282.966.902.675,00 | 232.293.929.276,00 | (50.672.973.399,00) | 82,09 |
| 2.1.5 | Belanja Hibah | 23.086.733.657,00 | 21.818.980.518,00 | (1.267.753.139,00) | 94,51 |
| 2.1.6 | Belanja Bantuan Sosial | 2.076.437.155,00 | 1.781.845.230,00 | (294.591.925,00) | 85,81 |
| 2.1.7 | Belanja Bantuan Keuangan | 215.987.068.050,00 | 214.883.601.450,00 | (1.103.466.600,00) | 99,49 |

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|------------|--|----------------------------|--------------------|-------------------------|---------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 2.2 | BELANJA MODAL | 152.820.195.463,00 | 130.815.114.355,00 | (22.005.081.108,00) | 85,60 |
| 2.2.1 | Belanja Tanah | 375.000.000,00 | 346.440.000,00 | (28.560.000,00) | 92,38 |
| 2.2.2 | Belanja Peralatan dan Mesin | 39.539.662.393,00 | 32.640.869.667,00 | (6.898.792.726,00) | 82,55 |
| 2.2.3 | Belanja Bangunan dan Gedung | 37.775.490.524,00 | 29.163.858.590,00 | (8.611.631.934,00) | 77,20 |
| 2.2.4 | Belanja Jalan, Irigasi dan Jaringan | 75.054.778.846,00 | 68.588.701.848,00 | (6.466.076.998,00) | 91,38 |
| 2.2.5 | Belanja Aset Tetap Lainnya | 75.263.700,00 | 75.244.250,00 | (19.450,00) | 99,97 |
| 2.3 | BELANJA TAK TERDUGA | 4.387.435.585,00 | 2.861.839.180,00 | (1.525.596.405,00) | 65,23 |
| 2.3.1 | Belanja Tak Terduga | 4.387.435.585,00 | 2.861.839.180,00 | (1.525.596.405,00) | 65,23 |
| 2.4 | TRANSFER | 6.329.182.893,00 | 6.234.283.599,00 | (94.899.294,00) | 98,50 |
| 2.4.1 | Transfer Bagi Hasil Ke KAB/KOTA/DESA | 6.329.182.893,00 | 6.234.283.599,00 | (94.899.294,00) | 98,50 |
| 2.4.1.1 | Bagi Hasil Pajak | 6.329.182.893,00 | 6.234.283.599,00 | (94.899.294,00) | 98,50 |
| | SURPLUS / (DEFISIT) | (40.983.666.268,00) | 30.523.073.922,41 | 71.506.740.190,41 | (74,48) |
| 3 | PEMBIAYAAN | | | | |
| 3.1 | PENERIMAAN DAERAH | 46.473.666.268,00 | 46.512.346.268,00 | 38.680.000,00 | 100,08 |
| 3.1.1 | Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA) | 46.473.666.268,00 | 46.512.346.268,00 | 38.680.000,00 | 100,08 |
| 3.2 | PENGELUARAN DAERAH | 5.490.000.000,00 | 5.423.970.000,00 | (66.030.000,00) | 98,80 |
| 3.2.2 | Penyertaan Modal (Investasi) Pemerintah Daerah | 5.490.000.000,00 | 5.423.970.000,00 | (66.030.000,00) | 98,80 |
| | PEMBIAYAAN NETTO | 40.983.666.268,00 | 41.088.376.268,00 | 104.710.000,00 | 100,26 |
| | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | 0,00 | 71.611.450.190,41 | 71.611.450.190,41 | 0,00 |

Lolak,
Pj. BUPATI BOLAANG MONGONDOW

LIMI MOKODOMPIT