



**PEMERINTAHAN KAB. MAJENE**  
**DINAS PEKERJAAN UMUM DAN PENATAAN RUANG**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**TAHUN ANGGARAN 2024**  
**01 Januari 2024 Sampai 31 Desember 2024**



| Kode Rekening | URAIAN                                     | ANGGARAN 2024              | REALISASI 2024             | % 2024            | REALISASI 2023             |
|---------------|--------------------------------------------|----------------------------|----------------------------|-------------------|----------------------------|
| 1             | 2                                          | 3                          | 4                          | 5 = (4 / 3) * 100 | 6                          |
| 4             | <b>PENDAPATAN DAERAH</b>                   | <b>4.895.164.000,00</b>    | <b>970.827.863,00</b>      | <b>19,83</b>      | <b>832.569.184,00</b>      |
| 4.1           | <b>PENDAPATAN ASLI DAERAH (PAD)</b>        | <b>4.895.164.000,00</b>    | <b>970.827.863,00</b>      | <b>19,83</b>      | <b>832.569.184,00</b>      |
| 4.1.02        | Retribusi Daerah                           | 4.895.164.000,00           | 970.827.863,00             | 19,83             | 832.569.184,00             |
| 4.1.02.01     | Retribusi Jasa Umum                        | 50.000.000,00              | 8.850.000,00               | 17,70             | 2.225.000,00               |
| 4.1.02.02     | Retribusi Jasa Usaha                       | 3.645.164.000,00           | 212.191.000,00             | 5,82              | 203.614.000,00             |
| 4.1.02.03     | Retribusi Perizinan Tertentu               | 1.200.000.000,00           | 749.786.863,00             | 62,48             | 626.730.184,00             |
|               | <b>JUMLAH PENDAPATAN ASLI DAERAH</b>       | <b>4.895.164.000,00</b>    | <b>970.827.863,00</b>      | <b>19,83</b>      | <b>832.569.184,00</b>      |
|               |                                            |                            |                            |                   |                            |
|               | <b>JUMLAH PENDAPATAN</b>                   | <b>4.895.164.000,00</b>    | <b>970.827.863,00</b>      | <b>19,83</b>      | <b>832.569.184,00</b>      |
|               |                                            |                            |                            |                   |                            |
| 5             | <b>BELANJA DAERAH</b>                      | <b>64.187.252.282,00</b>   | <b>58.738.673.352,00</b>   | <b>91,51</b>      | <b>78.821.857.719,00</b>   |
| 5.1           | <b>BELANJA OPERASI</b>                     | <b>36.282.390.844,00</b>   | <b>34.893.112.365,00</b>   | <b>96,17</b>      | <b>45.297.567.445,00</b>   |
| 5.1.01        | Belanja Pegawai                            | 3.961.192.099,00           | 3.885.830.969,00           | 98,10             | 3.956.501.933,00           |
| 5.1.01.01     | Belanja Gaji dan Tunjangan ASN             | 3.653.028.899,00           | 3.648.491.669,00           | 99,88             | 3.689.997.935,00           |
| 5.1.01.02     | Belanja Tambahan Penghasilan ASN           | 308.163.200,00             | 237.339.300,00             | 77,02             | 266.503.998,00             |
| 5.1.02        | Belanja Barang dan Jasa                    | 32.321.198.745,00          | 31.007.281.396,00          | 95,93             | 41.341.065.512,00          |
| 5.1.02.01     | Belanja Barang                             | 19.955.489.172,00          | 19.167.239.176,00          | 96,05             | 24.520.780.227,00          |
| 5.1.02.02     | Belanja Jasa                               | 4.333.053.122,00           | 3.976.089.931,00           | 91,76             | 8.534.545.270,00           |
| 5.1.02.03     | Belanja Pemeliharaan                       | 7.799.134.884,00           | 7.646.556.979,00           | 98,04             | 7.905.394.613,00           |
| 5.1.02.04     | Belanja Perjalanan Dinas                   | 233.521.567,00             | 217.395.310,00             | 93,09             | 380.345.402,00             |
|               | <b>JUMLAH BELANJA OPERASI</b>              | <b>36.282.390.844,00</b>   | <b>34.893.112.365,00</b>   | <b>96,17</b>      | <b>45.297.567.445,00</b>   |
|               |                                            |                            |                            |                   |                            |
| 5.2           | <b>BELANJA MODAL</b>                       | <b>27.904.861.438,00</b>   | <b>23.845.560.987,00</b>   | <b>85,45</b>      | <b>33.524.290.274,00</b>   |
| 5.2.02        | Belanja Modal Peralatan dan Mesin          | 585.462.448,00             | 24.750.000,00              | 4,23              | 21.400.000,00              |
| 5.2.02.05     | Belanja Modal Alat Kantor dan Rumah Tangga | 68.475.639,00              | 24.750.000,00              | 36,14             | 14.900.000,00              |
| 5.2.02.08     | Belanja Modal Alat Laboratorium            | 399.000.000,00             | 0,00                       | 0,00              | 0,00                       |
| 5.2.02.10     | Belanja Modal Komputer                     | 117.986.809,00             | 0,00                       | 0,00              | 6.500.000,00               |
| 5.2.03        | Belanja Modal Gedung dan Bangunan          | 2.881.600.000,00           | 2.422.141.837,00           | 84,06             | 3.657.525.516,00           |
| 5.2.03.01     | Belanja Modal Bangunan Gedung              | 2.711.400.000,00           | 2.252.599.237,00           | 83,08             | 3.372.259.636,00           |
| 5.2.03.02     | Belanja Modal Monumen                      | 170.200.000,00             | 169.542.600,00             | 99,61             | 71.143.744,00              |
| 5.2.03.04     | Belanja Modal Tugu Titik Kontrol/Pasti     | 0,00                       | 0,00                       | 0,00              | 214.122.136,00             |
| 5.2.04        | Belanja Modal Jalan, Jaringan, dan Irigasi | 24.437.798.990,00          | 21.398.669.150,00          | 87,56             | 29.845.364.758,00          |
| 5.2.04.01     | Belanja Modal Jalan dan Jembatan           | 21.750.885.761,00          | 18.821.067.957,00          | 86,53             | 26.077.143.278,00          |
| 5.2.04.02     | Belanja Modal Bangunan Air                 | 2.686.913.229,00           | 2.577.601.193,00           | 95,93             | 3.768.221.480,00           |
|               | <b>JUMLAH BELANJA MODAL</b>                | <b>27.904.861.438,00</b>   | <b>23.845.560.987,00</b>   | <b>85,45</b>      | <b>33.524.290.274,00</b>   |
|               |                                            |                            |                            |                   |                            |
|               | <b>JUMLAH BELANJA</b>                      | <b>64.187.252.282,00</b>   | <b>58.738.673.352,00</b>   | <b>91,51</b>      | <b>78.821.857.719,00</b>   |
|               |                                            |                            |                            |                   |                            |
|               | <b>SURPLUS/DEFISIT</b>                     | <b>(59.292.088.282,00)</b> | <b>(57.767.845.489,00)</b> | <b>97,43</b>      | <b>(77.989.288.535,00)</b> |

| Kode Rekening | URAIAN                         | ANGGARAN 2024       | REALISASI 2024      | % 2024 | REALISASI 2023      |
|---------------|--------------------------------|---------------------|---------------------|--------|---------------------|
|               |                                |                     |                     |        |                     |
|               | SISA LEBIH PEMBIAYAAN ANGGARAN | (59.292.088.282,00) | (57.767.845.489,00) | 97,43  | (77.989.288.535,00) |

Kab. Majene, 2 Oktober 2025  
KEPALA DINAS PEKERJAAN  
UMUM DAN PENATAAN  
RUANG

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