



PEMERINTAH KABUPATEN DEMAK  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2025 DAN 2024

| (Dalam Rupiah)      |                                                                    |                |                      |                      |         |                      |
|---------------------|--------------------------------------------------------------------|----------------|----------------------|----------------------|---------|----------------------|
| KODE                | URAIAN                                                             | Reff           | ANGGARAN<br>2025     | REALISASI<br>2025    | %       | REALISASI<br>2024    |
| 4                   | PENDAPATAN - LRA                                                   | 5.1.1          | 2.610.961.447.170,00 | 2.661.324.819.563,83 | 101,93  | 2.704.168.337.636,42 |
| 4.1                 | PENDAPATAN ASLI DAERAH (PAD) - LRA                                 | 5.1.1.(1)      | 638.040.856.895,00   | 734.542.948.186,83   | 115,12  | 594.887.868.035,42   |
| 4.1.1               | Pendapatan Pajak Daerah - LRA                                      | 5.1.1.(1).a    | 287.837.738.497,00   | 340.767.901.524,00   | 118,39  | 223.506.943.362,00   |
| 4.1.2               | Pendapatan Retribusi Daerah - LRA                                  | 5.1.1.(1).b    | 307.438.169.398,00   | 329.598.514.265,83   | 107,21  | 40.980.185.098,00    |
| 4.1.3               | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA | 5.1.1.(1).c    | 33.959.699.000,00    | 38.477.679.571,00    | 113,30  | 32.847.401.892,00    |
| 4.1.4               | Lain-lain PAD Yang Sah - LRA                                       | 5.1.1.(1).d    | 8.805.250.000,00     | 25.698.852.826,00    | 291,86  | 297.553.337.683,42   |
| 4.2                 | PENDAPATAN TRANSFER - LRA                                          | 5.1.1.(2)      | 1.963.064.205.956,00 | 1.926.777.382.839,00 | 98,15   | 2.102.854.869.355,00 |
| 4.2.1               | Pendapatan Transfer Pemerintah Pusat - LRA                         | 5.1.1.(2).a    | 1.474.822.169.508,00 | 1.509.639.702.893,00 | 102,36  | 1.567.338.134.973,00 |
| 4.2.1.1             | Bagi Hasil Pajak - LRA                                             | 5.1.1.(2).a.1) | 78.138.367.000,00    | 77.881.846.400,00    | 99,67   | 18.604.005.000,00    |
| 4.2.1.2             | Bagi Hasil Bukan Pajak/Sumber Daya Alam - LRA                      | 5.1.1.(2).a.2) | 1.165.184.000,00     | 1.227.350.000,00     | 105,34  | 46.058.346.000,00    |
| 4.2.1.3             | Dana Alokasi Umum (DAU) - LRA                                      | 5.1.1.(2).a.3) | 965.639.231.550,00   | 1.002.525.498.550,00 | 103,82  | 961.884.931.000,00   |
| 4.2.1.4             | Dana Alokasi Khusus (DAK) - LRA                                    | 5.1.1.(2).a.4) | 429.879.386.958,00   | 428.005.007.943,00   | 99,56   | 540.790.852.973,00   |
| 4.2.2               | Pendapatan Transfer Pemerintah Pusat - Lainnya - LRA               | 5.1.1.(2).b    | 282.893.766.000,00   | 221.984.381.524,00   | 78,47   | 285.105.666.000,00   |
| 4.2.2.3             | Dana Desa                                                          | 5.1.1.(2).b.1) | 262.023.039.000,00   | 201.113.654.524,00   | 76,75   | 265.035.415.000,00   |
| 4.2.2.4             | Insentif Fiskal                                                    | 5.1.1.(2).b.2) | 20.870.727.000,00    | 20.870.727.000,00    | 100,00  | 20.070.251.000,00    |
| 4.2.3               | Pendapatan Transfer Pemerintah Daerah Lainnya - LRA                | 5.1.1.(2).c    | 141.000.270.448,00   | 131.270.431.705,00   | 93,10   | 204.204.249.782,00   |
| 4.2.3.1             | Pendapatan Bagi Hasil Pajak - LRA                                  | 5.1.1.(2).c    | 141.000.270.448,00   | 131.270.431.705,00   | 93,10   | 204.204.249.782,00   |
| 4.2.4               | Bantuan Keuangan - LRA                                             | 5.1.1.(2).d    | 64.348.000.000,00    | 63.882.866.717,00    | 99,28   | 46.206.818.600,00    |
| 4.2.4.1             | Bantuan Keuangan dari Pemerintah Daerah Provinsi Lainnya - LRA     | 5.1.1.(2).d    | 64.348.000.000,00    | 63.882.866.717,00    | 99,28   | 46.206.818.600,00    |
| 4.3                 | LAIN-LAIN PENDAPATAN DAERAH                                        | 5.1.1.(3)      | 9.856.384.319,00     | 4.488.538,00         | 0,05    | 6.425.600.246,00     |
| 4.3.1               | Pendapatan Hibah - LRA                                             | 5.1.1.(3).a    | 0,00                 | 4.488.538,00         | 0,00    | 5.708.106.446,00     |
| 4.3.3               | Pendapatan Lainnya - LRA                                           | 5.1.1.(3).b    | 9.856.384.319,00     | 0,00                 | 0,00    | 717.493.800,00       |
| 5                   | BELANJA                                                            | 5.1.2          | 2.338.493.609.995,34 | 2.197.010.449.949,20 | 93,95   | 2.217.857.961.079,00 |
| 5.1                 | BELANJA OPERASI                                                    | 5.1.2.a        | 2.097.774.650.558,34 | 1.975.548.173.052,20 | 94,17   | 1.938.674.244.470,00 |
| 5.1.1               | Belanja Pegawai                                                    | 5.1.2.a.1      | 1.114.958.187.286,00 | 1.037.230.057.560,00 | 93,03   | 1.009.311.372.825,00 |
| 5.1.2               | Belanja Barang dan Jasa                                            | 5.1.2.a.2      | 886.989.966.272,34   | 848.323.852.961,20   | 95,64   | 783.547.087.306,00   |
| 5.1.3               | Belanja Bunga                                                      | 5.1.2.a.3      | 0,00                 | 0,00                 | 0,00    | 0,00                 |
| 5.1.5               | Belanja Hibah                                                      | 5.1.2.a.3      | 82.965.510.000,00    | 78.198.840.531,00    | 94,25   | 131.867.184.339,00   |
| 5.1.6               | Belanja Bantuan Sosial                                             | 5.1.2.a.4      | 12.860.987.000,00    | 11.795.422.000,00    | 91,71   | 13.948.600.000,00    |
| 5.2                 | BELANJA MODAL                                                      | 5.1.2.b        | 239.177.959.437,00   | 221.122.666.897,00   | 92,45   | 279.183.716.609,00   |
| 5.2.1               | Belanja Modal Tanah                                                | 5.1.2.b.1      | 0,00                 | 0,00                 | 0,00    | 1.650.000.000,00     |
| 5.2.2               | Belanja Modal Peralatan dan Mesin                                  | 5.1.2.b.2      | 90.180.705.927,00    | 79.211.657.041,00    | 87,84   | 75.084.342.345,00    |
| 5.2.3               | Belanja Modal Gedung dan Bangunan                                  | 5.1.2.b.3      | 46.825.637.409,00    | 42.369.633.602,00    | 90,48   | 46.410.432.388,00    |
| 5.2.4               | Belanja Modal Jalan, Irigasi dan Jaringan                          | 5.1.2.b.4      | 90.271.142.307,00    | 87.752.972.060,00    | 97,21   | 148.336.825.951,00   |
| 5.2.5               | Belanja Modal Aset Tetap Lainnya                                   | 5.1.2.b.5      | 11.799.473.794,00    | 11.724.364.194,00    | 99,36   | 7.543.183.725,00     |
| 5.2.6               | Belanja Modal Aset Lainnya                                         | 5.1.2.b.6      | 101.000.000,00       | 64.040.000,00        | 63,41   | 158.932.200,00       |
| 5.3                 | BELANJA TAK TERDUGA                                                | 5.1.2.c        | 1.541.000.000,00     | 339.610.000,00       | 22,04   | 0,00                 |
| 5.3.1               | Belanja Tak Terduga                                                | 5.1.2.c        | 1.541.000.000,00     | 339.610.000,00       | 22,04   | 0,00                 |
| 6                   | TRANSFER                                                           | 5.1.3          | 443.685.512.146,00   | 381.897.244.116,00   | 86,07   | 437.275.974.752,00   |
| 6.1                 | TRANSFER BAGI HASIL PENDAPATAN                                     | 5.1.3.a        | 26.863.712.846,00    | 26.714.829.292,00    | 99,45   | 22.880.158.252,00    |
| 6.1.1               | Transfer Bagi Hasil Pajak Daerah                                   | 5.1.3.a        | 22.415.694.336,00    | 22.359.694.336,00    | 99,75   | 19.431.583.635,00    |
| 6.1.2               | Transfer Bagi Hasil Pendapatan Lainnya                             | 5.1.3.a        | 4.448.018.510,00     | 4.355.134.956,00     | 97,91   | 3.448.574.617,00     |
| 6.2                 | TRANSFER BANTUAN KEUANGAN                                          | 5.1.3.b        | 416.821.799.300,00   | 355.182.414.824,00   | 85,21   | 414.395.816.500,00   |
| 6.2.2               | Transfer Bantuan Keuangan ke Desa                                  | 5.1.3.b        | 416.821.799.300,00   | 355.182.414.824,00   | 85,21   | 414.395.816.500,00   |
| SURPLUS / (DEFISIT) |                                                                    |                | (171.217.674.971,34) | 82.417.125.498,63    | (48,14) | 49.034.401.805,42    |

BELANJA 2.197.010.449.949,20 + TRANSFER 381.897.244.116100 = Belanja Daerah 2,578,907,694,065.20

PENDAPATAN ASLI DAERAH (PAD) 734.542.948.186,83

Proporsi anggaran domestik daerah yang didanai oleh Pendapatan Asli Daerah

= 734.542.948.186,83/2,578,907,694,065.20 x100 = 28.48

(Dalam Rupiah)

| KODE                                   | URAIAN                                       | Reff       | ANGGARAN<br>2025   | REALISASI<br>2025  | %                  | REALISASI<br>2024  |                    |
|----------------------------------------|----------------------------------------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 7                                      | PEMBIAYAAN                                   | 5.1.4      |                    |                    |                    |                    |                    |
| 7.1                                    | PENERIMAAN PEMBIAYAAN                        | 5.1.4.a    | 171.217.674.971,34 | 171.256.472.096,34 | 100,02             | 124.183.273.165,92 |                    |
| 7.1.1                                  | Penggunaan SiLPA                             | 5.1.4.a.1) | 171.217.674.971,34 | 171.217.674.971,34 | 100,00             | 124.164.026.490,92 |                    |
| 7.1.5                                  | Penerimaan Kembali Piutang                   | 5.1.4.a.2) | 0,00               | 38.797.125,00      | 0,00               | 19.246.675,00      |                    |
| 7.2                                    | PENGELUARAN PEMBIAYAAN                       | 5.1.4.b    | 0,00               | 0,00               | 0,00               | 2.000.000.000,00   |                    |
| 7.2.2                                  | Penyertaan Modal/Investasi Pemerintah Daerah | 5.1.4.b    | 0,00               | 0,00               | 0,00               | 2.000.000.000,00   |                    |
| PEMBIAYAAN NETTO                       |                                              |            | 171.217.674.971,34 | 171.256.472.096,34 | 100,02             | 122.183.273.165,92 |                    |
| SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) |                                              |            | 5.1.5              | 0,00               | 253.673.597.594,97 | 0,00               | 171.217.674.971,34 |

Lihat Catatan atas Laporan Keuangan yang merupakan bagian yang tidak terpisahkan dari laporan keuangan secara keseluruhan

BUPATI DEMAK,  
EISTIANAH