



PEMERINTAHAN KAB. KUTAI TIMUR  
DINAS PENDIDIKAN DAN KEBUDAYAAN  
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                      |
| 5             | BELANJA DAERAH                             | 3.276.182.875.947,00   | 2.851.620.272.559,87   | 87,04             | 1.449.254.508.198,00   |
| 5.1           | BELANJA OPERASI                            | 1.996.544.735.364,00   | 1.737.301.694.730,53   | 87,02             | 1.037.657.547.404,00   |
| 5.1.01        | Belanja Pegawai                            | 742.520.973.898,00     | 689.951.328.847,00     | 92,92             | 541.537.236.842,00     |
| 5.1.02        | Belanja Barang dan Jasa                    | 1.213.378.277.048,00   | 1.007.247.660.881,53   | 83,01             | 409.335.513.246,00     |
| 5.1.05        | Belanja Hibah                              | 40.645.484.418,00      | 40.102.705.002,00      | 98,66             | 86.784.797.316,00      |
|               | JUMLAH BELANJA OPERASI                     | 1.996.544.735.364,00   | 1.737.301.694.730,53   | 87,02             | 1.037.657.547.404,00   |
| 5.2           | BELANJA MODAL                              | 1.279.638.140.583,00   | 1.114.318.577.829,34   | 87,08             | 411.596.960.794,00     |
| 5.2.01        | Belanja Modal Tanah                        | 22.800.000.000,00      | 161.100.000,00         | 0,71              | 10.333.964.000,00      |
| 5.2.02        | Belanja Modal Peralatan dan Mesin          | 366.195.571.838,00     | 341.950.654.886,00     | 93,38             | 123.534.519.111,00     |
| 5.2.03        | Belanja Modal Gedung dan Bangunan          | 655.366.078.481,00     | 543.920.593.184,34     | 82,99             | 245.902.857.584,00     |
| 5.2.04        | Belanja Modal Jalan, Jaringan, dan Irigasi | 77.930.000.000,00      | 77.791.796.000,00      | 99,82             | 0,00                   |
| 5.2.05        | Belanja Modal Aset Tetap Lainnya           | 157.346.490.264,00     | 150.494.433.759,00     | 95,65             | 31.825.620.099,00      |
|               | JUMLAH BELANJA MODAL                       | 1.279.638.140.583,00   | 1.114.318.577.829,34   | 87,08             | 411.596.960.794,00     |
|               | JUMLAH BELANJA                             | 3.276.182.875.947,00   | 2.851.620.272.559,87   | 87,04             | 1.449.254.508.198,00   |
|               | SURPLUS/DEFISIT                            | (3.276.182.875.947,00) | (2.851.620.272.559,87) | 87,04             | (1.449.254.508.198,00) |

Kab. Kutai Timur, 21 April 2025  
Kepala Dinas Pendidikan dan Kebudayaan



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