



**PEMERINTAH PROVINSI BALI**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2025 DAN 2024**  
**AUDITED**

(DALAM RUPIAH)

| URAIAN                                                         | REFF CALK      | ANGGARAN TA 2025            | REALISASI TA 2025           | %              | REALISASI TA 2024           |
|----------------------------------------------------------------|----------------|-----------------------------|-----------------------------|----------------|-----------------------------|
| <b>PENDAPATAN DAERAH</b>                                       | <b>5.1.1</b>   | <b>6.660.624.025.310,00</b> | <b>7.048.315.869.271,64</b> | <b>105,82</b>  | <b>7.824.598.583.907,83</b> |
| <b>PENDAPATAN ASLI DAERAH (PAD)</b>                            | <b>5.1.1.1</b> | <b>4.216.263.422.941,00</b> | <b>4.628.083.379.382,63</b> | <b>109,76</b>  | <b>5.535.429.679.670,83</b> |
| Pajak Daerah                                                   | 5.1.1.1.1      | 2.767.839.352.516,00        | 2.865.836.401.524,00        | 103,54         | 4.520.332.643.486,00        |
| Retribusi Daerah                                               | 5.1.1.1.2      | 439.467.617.614,00          | 909.595.917.119,52          | 206,97         | 338.039.879.379,28          |
| Hasil Pengelolaan Kekayaan Daerah yang                         | 5.1.1.1.3      | 253.603.839.112,00          | 253.603.839.116,43          | 100,00         | 197.369.947.623,03          |
| Lain-lain PAD yang Sah                                         | 5.1.1.1.4      | 755.352.613.699,00          | 599.047.221.622,68          | 79,30          | 479.687.209.182,52          |
| <b>PENDAPATAN TRANSFER</b>                                     | <b>5.1.1.2</b> | <b>2.438.603.330.369,00</b> | <b>2.414.142.690.695,00</b> | <b>98,99</b>   | <b>2.283.418.060.237,00</b> |
| Pendapatan Transfer Pemerintah Pusat                           | 5.1.1.2.1      | 2.403.777.640.000,00        | 2.379.317.000.326,00        | 98,98          | 2.283.418.060.237,00        |
| Dana Perimbangan                                               | 5.1.1.2.1.1    | 0,00                        | 0,00                        | 0,00           | 2.260.260.706.237,00        |
| Dana Bagi Hasil (DBH)                                          | 5.1.1.2.1.2    | 244.948.196.000,00          | 251.084.753.500,00          | 102,50         | 0,00                        |
| Dana Alokasi Umum (DAU)                                        | 5.1.1.2.1.3    | 1.401.748.162.000,00        | 1.403.485.166.622,00        | 100,12         | 0,00                        |
| Dana Alokasi Khusus (DAK)                                      | 5.1.1.2.1.4    | 744.102.696.000,00          | 711.768.494.204,00          | 95,65          | 0,00                        |
| Insentif Fiskal                                                | 5.1.1.2.1.5    | 12.978.586.000,00           | 12.978.586.000,00           | 100,00         | 23.157.354.000,00           |
| Pendapatan Transfer Antar Daerah                               | 5.1.1.2.2      | 34.825.690.369,00           | 34.825.690.369,00           | 100,00         | 0,00                        |
| Bantuan Keuangan                                               | 5.1.1.2.2.1    | 34.825.690.369,00           | 34.825.690.369,00           | 100,00         | 0,00                        |
| <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>                    | <b>5.1.1.3</b> | <b>5.757.272.000,00</b>     | <b>6.089.799.194,01</b>     | <b>105,77</b>  | <b>5.750.844.000,00</b>     |
| Pendapatan Hibah                                               | 5.1.1.3.1      | 5.757.272.000,00            | 6.089.799.194,01            | 105,77         | 5.750.844.000,00            |
| <b>BELANJA DAERAH</b>                                          | <b>5.1.2</b>   | <b>7.412.970.277.983,60</b> | <b>6.554.652.991.551,62</b> | <b>88,42</b>   | <b>7.293.051.849.998,07</b> |
| <b>BELANJA OPERASI</b>                                         | <b>5.1.2.1</b> | <b>5.053.188.410.600,60</b> | <b>4.520.551.159.698,76</b> | <b>89,45</b>   | <b>4.461.088.682.470,66</b> |
| Belanja Pegawai                                                | 5.1.2.1.1      | 2.526.874.277.345,60        | 2.304.413.342.308,00        | 91,19          | 2.088.693.065.509,00        |
| Belanja Barang dan Jasa                                        | 5.1.2.1.2      | 1.562.731.648.119,00        | 1.272.505.827.668,79        | 81,42          | 1.200.096.660.415,66        |
| Belanja Subsidi                                                | 5.1.2.1.3      | 10.009.000.000,00           | 10.009.000.000,00           | 100,00         | 2.525.000.000,00            |
| Belanja Hibah                                                  | 5.1.2.1.4      | 953.461.885.136,00          | 933.511.389.721,97          | 97,90          | 1.169.523.956.546,00        |
| Belanja Bantuan Sosial                                         | 5.1.2.1.5      | 111.600.000,00              | 111.600.000,00              | 100,00         | 250.000.000,00              |
| <b>BELANJA MODAL</b>                                           | <b>5.1.2.2</b> | <b>961.755.254.119,00</b>   | <b>773.687.032.749,53</b>   | <b>80,44</b>   | <b>667.689.607.145,41</b>   |
| Belanja Modal Tanah                                            | 5.1.2.2.1      | 31.063.325.760,00           | 1.181.948.000,00            | 3,80           | 3.464.184.000,00            |
| Belanja Modal Peralatan dan Mesin                              | 5.1.2.2.2      | 283.723.278.083,00          | 259.183.049.267,80          | 91,35          | 130.063.180.613,50          |
| Belanja Modal Gedung dan Bangunan                              | 5.1.2.2.3      | 321.617.256.729,00          | 240.493.997.597,02          | 74,77          | 407.489.294.374,22          |
| Belanja Modal Jalan, Jaringan, dan Irigasi                     | 5.1.2.2.4      | 290.219.969.754,00          | 240.687.598.599,81          | 82,93          | 94.451.449.090,69           |
| Belanja Modal Aset Tetap Lainnya                               | 5.1.2.2.5      | 34.418.774.193,00           | 31.596.980.320,00           | 91,80          | 31.382.599.067,00           |
| Belanja Modal Aset Lainnya                                     | 5.1.2.2.6      | 712.649.600,00              | 543.458.964,90              | 76,25          | 838.900.000,00              |
| <b>BELANJA TIDAK TERDUGA</b>                                   | <b>5.1.2.3</b> | <b>53.861.777.244,00</b>    | <b>14.075.388.800,30</b>    | <b>26,13</b>   | <b>7.441.134.041,00</b>     |
| Belanja Tidak Terduga                                          | 5.1.2.3.1      | 53.861.777.244,00           | 14.075.388.800,30           | 26,13          | 7.441.134.041,00            |
| <b>BELANJA TRANSFER</b>                                        | <b>5.1.2.4</b> | <b>1.344.164.836.020,00</b> | <b>1.246.339.410.303,03</b> | <b>92,72</b>   | <b>2.156.832.426.341,00</b> |
| Belanja Bagi Hasil                                             | 5.1.2.4.1      | 1.018.848.956.716,00        | 965.738.976.448,00          | 94,78          | 1.800.971.992.343,00        |
| Belanja Bagi Hasil Pajak Daerah Kepada                         | 5.1.2.4.1.1    | 1.018.848.956.716,00        | 965.738.976.448,00          | 94,78          | 1.800.971.992.343,00        |
| Belanja Bantuan Keuangan                                       | 5.1.2.4.2      | 325.315.879.304,00          | 280.600.433.855,03          | 86,25          | 355.860.433.998,00          |
| Belanja Bantuan Keuangan Daerah Provinsi ke                    | 5.1.2.4.2.1    | 236.296.079.304,00          | 192.057.433.855,03          | 81,27          | 269.381.700.098,00          |
| Belanja Bantuan Keuangan Daerah Provinsi atau                  | 5.1.2.4.2.2    | 89.019.800.000,00           | 88.543.000.000,00           | 99,46          | 86.478.733.900,00           |
| <b>SURPLUS/(DEFISIT)</b>                                       |                | <b>(752.346.252.673,60)</b> | <b>493.662.877.720,02</b>   | <b>(65,61)</b> | <b>531.546.733.909,76</b>   |
| <b>PEMBIAYAAN</b>                                              | <b>5.1.3</b>   | <b>752.346.252.673,60</b>   | <b>219.211.188.702,62</b>   | <b>29,13</b>   | <b>92.185.725.293,56</b>    |
| <b>PENERIMAAN PEMBIAYAAN</b>                                   | <b>5.1.3.1</b> | <b>1.153.811.060.761,60</b> | <b>620.675.986.790,62</b>   | <b>53,79</b>   | <b>342.650.523.381,56</b>   |
| Sisa Lebih Perhitungan Anggaran Tahun                          | 5.1.3.1.1      | 623.732.459.203,32          | 620.675.986.790,62          | 99,50          | 171.480.190.581,56          |
| Pencairan Dana Cadangan                                        | 5.1.3.1.2      | 0,00                        | 0,00                        | 0,00           | 171.170.332.800,00          |
| Penerimaan Pinjaman Daerah                                     | 5.1.3.1.3      | 530.078.601.558,28          | 0,00                        | 0,00           | 0,00                        |
| <b>PENGELUARAN PEMBIAYAAN</b>                                  | <b>5.1.3.2</b> | <b>401.464.808.088,00</b>   | <b>401.464.798.088,00</b>   | <b>99,99</b>   | <b>250.464.798.088,00</b>   |
| Penyertaan Modal Daerah                                        | 5.1.3.2.1      | 158.000.000.000,00          | 158.000.000.000,00          | 100,00         | 7.000.000.000,00            |
| Pembayaran Cicilan Pokok Utang yang Jatuh                      | 5.1.3.2.2      | 243.464.808.088,00          | 243.464.798.088,00          | 99,99          | 243.464.798.088,00          |
| <b>SISA LEBIH/(KURANG) PEMBIAYAAN ANGGARAN - SILPA/(SIKPA)</b> | <b>5.1.4</b>   | <b>0,00</b>                 | <b>712.874.066.422,64</b>   | <b>0,00</b>    | <b>623.732.459.203,32</b>   |

Catatan atas Laporan Keuangan (CALK) merupakan bagian yang tidak terpisahkan dari laporan keuangan secara keseluruhan.

**WAYAN KOSTER**