

LAMPIRAN

Lampiran 1 Data Penelitian

A. Desa Aro

Tahun	Pendapatan		Belanja Desa		Pendapatan Transfer		PAD	
	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi
2022	Rp 1,850,749,091.94	Rp 1,819,432,120.66	Rp 1,954,931,639.33	Rp 1,800,163,870.50	Rp 1,840,875,091.94	Rp 1,817,272,343.00	Rp 8,000,000.00	Rp 1,450,000.00
2023	Rp 1,880,510,827.33	Rp 1,767,275,206.20	Rp 1,983,961,624.88	Rp 1,762,620,972.00	Rp 1,869,241,125.00	Rp 1,762,870,516.00	Rp 7,550,000.00	Rp 1,350,000.00
2024	Rp 2,095,927,710.23	Rp 1,551,331,301.66	Rp 2,224,032,741.88	Rp 1,639,686,565.00	Rp 2,086,543,186.00	Rp 1,548,960,485.00	Rp 6,300,000.00	Rp 1,300,000.00

B. Desa Tenam

Tahun	Pendapatan		Belanja Desa		Pendapatan Transfer		PAD	
	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi
2022	Rp 1,802,149,606.00	Rp 1,774,894,971.70	Rp 1,853,005,158.01	Rp 1,773,216,907.00	Rp 1,787,449,606.00	Rp 1,771,591,042.00	Rp 1,500,000.00	Rp 1,500,000.00
2023	Rp 1,957,342,701.00	Rp 1,860,389,355.67	Rp 1,959,876,317.71	Rp 1,685,381,316.00	Rp 1,930,601,501.00	Rp 1,836,446,857.00	Rp -	Rp -
2024	Rp 2,111,863,085.00	Rp 1,599,063,978.42	Rp 2,339,404,741.38	Rp 1,809,311,847.00	Rp 2,100,363,085.00	Rp 1,592,874,877.00	Rp -	Rp -

C. Desa Bajubang Laut

Tahun	Pendapatan		Belanja Desa		Pendapatan Transfer		PAD	
	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi
2022	Rp 1,629,126,521.00	Rp 1,611,071,522.65	Rp 1,897,468,250.02	Rp 1,591,811,472.90	Rp 1,626,126,521.00	Rp 1,610,307,424.00	Rp -	Rp -
2023	Rp 1,733,574,099.00	Rp 1,638,791,395.12	Rp 2,021,175,877.77	Rp 1,657,323,918.00	Rp 1,730,574,099.00	Rp 1,636,905,977.00	Rp -	Rp -
2024	Rp 1,929,337,813.00	Rp 1,425,722,505.44	Rp 2,198,407,068.89	Rp 1,611,687,684.76	Rp 1,926,337,813.00	Rp 1,424,247,806.00	Rp -	Rp -

D. Desa Muaro Singoan

Tahun	Pendapatan		Belanja Desa		Pendapatan Transfer		PAD	
	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi
2022	Rp 1,759,875,279.00	Rp 1,740,635,096.72	Rp 1,948,844,049.34	Rp 1,756,068,823.00	Rp 1,756,375,279.00	Rp 1,740,321,661.00	Rp 2,000,000.00	Rp -
2023	Rp 1,816,270,893.00	Rp 1,710,020,451.05	Rp 1,900,798,937.06	Rp 1,788,044,987.00	Rp 1,812,770,893.00	Rp 1,709,590,762.00	Rp 2,000,000.00	Rp -
2024	Rp 1,902,100,836.00	Rp 1,391,250,955.38	Rp 1,908,611,868.11	Rp 1,395,388,131.00	Rp 1,898,608,360.00	Rp 1,391,015,134.00	Rp 2,000,000.00	Rp -

E. Desa Olak

Tahun	Pendapatan		Belanja Desa		Pendapatan Transfer		PAD	
	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi
2022	Rp 1,787,131,302.00	Rp 1,769,277,962.53	Rp 2,022,453,574.14	Rp 1,897,289,034.00	Rp 1,784,131,302.00	Rp 1,786,161,544.00	Rp 2,000,000.00	Rp -
2023	Rp 1,714,010,930.00	Rp 1,629,855,520.77	Rp 1,751,322,130.67	Rp 1,496,209,467.00	Rp 1,708,010,930.00	Rp 1,629,278,616.00	Rp 5,000,000.00	Rp -
2024	Rp 1,718,327,348.00	Rp 1,264,270,473.76	Rp 1,931,959,593.44	Rp 1,429,433,523.00	Rp 1,716,327,348.00	Rp 1,262,899,214.00	Rp 1,000,000.00	Rp -

F. Desa Sungai Buluh

Tahun	Pendapatan		Belanja Desa		Pendapatan Transfer		PAD	
	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi
2022	Rp 2,035,226,489.00	Rp 1,915,486,980.12	Rp 2,317,462,925.03	Rp 1,979,577,778.50	Rp 1,927,981,489.00	Rp 1,910,893,933.00	Rp 3,000,000.00	Rp -
2023	Rp 2,017,036,092.00	Rp 1,931,162,397.62	Rp 2,235,181,729.65	Rp 2,025,251,114.00	Rp 2,009,936,092.00	Rp 1,924,551,335.00	Rp 4,300,000.00	Rp 4,286,750.00
2024	Rp 2,371,227,881.00	Rp 1,776,468,910.37	Rp 2,495,284,802.27	Rp 1,831,665,086.00	Rp 2,364,527,881.00	Rp 1,771,507,133.00	Rp 4,300,000.00	Rp -

G. Desa Sungai Baung

Tahun	Pendapatan		Belanja Desa		Pendapatan Transfer		PAD	
	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi
2022	Rp 2,261,422,455.00	Rp 2,240,336,651.66	Rp 2,505,768,390.56	Rp 2,292,641,576.00	Rp 2,255,422,455.00	Rp 2,239,273,528.00	Rp 2,000,000.00	Rp -
2023	Rp 2,027,989,071.00	Rp 1,924,863,509.51	Rp 2,198,733,082.22	Rp 2,072,012,060.00	Rp 2,025,354,317.00	Rp 1,922,413,473.00	Rp 1,134,754.00	Rp 1,134,754.00
2024	Rp 2,472,513,295.00	Rp 1,881,365,565.64	Rp 2,471,108,755.73	Rp 1,801,728,754.44	Rp 2,468,990,089.00	Rp 1,878,517,940.00	Rp 2,023,206.00	Rp 2,023,206.00

H. Desa Rantai Puri

Tahun	Pendapatan		Belanja Desa		Pendapatan Transfer		PAD	
	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi	Anggaran	Realisasi
2022	Rp 1,843,018,316.00	Rp 1,825,862,401.35	Rp 2,050,167,846.49	Rp 1,718,638,504.69	Rp 1,840,418,316.00	Rp 1,822,562,445.00	Rp 2,000,000.00	Rp 2,000,000.00
2023	Rp 1,869,734,638.00	Rp 1,780,363,122.56	Rp 2,144,761,565.15	Rp 2,004,009,656.00	Rp 1,854,194,638.00	Rp 1,765,536,489.00	Rp 1,200,000.00	Rp -
2024	Rp 1,896,868,507.00	Rp 1,400,365,030.31	Rp 1,987,597,400.71	Rp 1,440,907,165.00	Rp 1,896,268,507.00	Rp 1,399,166,764.69	Rp -	Rp -

Lampiran 2 Hasil Perhitungan Rasio Kemandirian

No	Nama Desa	Tahun	PAD	Pendapatan Transfer	Rasio Kemandiria	Kategori
			Realisasi	Realisasi		
1	Desa Aro	2022	Rp 1,450,000.00	Rp 1,817,272,343.00	8%	Instruktif
		2023	Rp 1,350,000.00	Rp 1,762,870,516.00	8%	Instruktif
		2024	Rp 1,300,000.00	Rp 1,548,960,485.00	8%	Instruktif
2	Desa Tenam	2022	Rp 1,500,000.00	Rp 1,771,591,042.00	8%	Instruktif
		2023	Rp -	Rp 1,836,446,857.00	0%	Instruktif
		2024	Rp -	Rp 1,592,874,877.00	0%	Instruktif
3	Bajubang Laut	2022	Rp -	Rp 1,610,307,424.00	0%	Instruktif
		2023	Rp -	Rp 1,636,905,977.00	0%	Instruktif
		2024	Rp -	Rp 1,424,247,806.00	0%	Instruktif
4	Muaro Singoan	2022	Rp -	Rp 1,740,321,661.00	0%	Instruktif
		2023	Rp -	Rp 1,709,590,762.00	0%	Instruktif
		2024	Rp -	Rp 1,391,015,134.00	0%	Instruktif
5	Desa Olak	2022	Rp -	Rp 1,786,161,544.00	0%	Instruktif
		2023	Rp -	Rp 1,629,278,616.00	0%	Instruktif
		2024	Rp -	Rp 1,262,899,214.00	0%	Instruktif
6	Sungai Buluh	2022	Rp -	Rp 1,910,893,933.00	0%	Instruktif
		2023	Rp 4,286,750.00	Rp 1,924,551,335.00	22%	Instruktif
		2024	Rp -	Rp 1,771,507,133.00	0%	Instruktif
7	Sungai Baung	2022	Rp -	Rp 2,239,273,528.00	0%	Instruktif
		2023	Rp 1,134,754.00	Rp 1,922,413,473.00	6%	Instruktif
		2024	Rp 2,023,206.00	Rp 1,878,517,940.00	11%	Instruktif
8	Rantau Puri	2022	Rp 2,000,000.00	Rp 1,822,562,445.00	11%	Instruktif
		2023	Rp -	Rp 1,765,536,489.00	0%	Instruktif
		2024	Rp -	Rp 1,399,166,764.69	0%	Instruktif

Lampiran 3 Hasil Perhitungan Rasio Efektivitas

No	Nama Desa	Tahun	Pendapatan		Rasio Efektivitas	Kategori
			Anggaran	Realisasi		
1	Desa Aro	2022	Rp 1,850,749,091.94	Rp 1,819,432,120.66	98%	Efektif
		2023	Rp 1,880,510,827.33	Rp 1,767,275,206.20	94%	Efektif
		2024	Rp 2,095,927,710.23	Rp 1,551,331,301.66	74%	Kurang Efektif
2	Desa Tenam	2022	Rp 1,802,149,606.00	Rp 1,774,894,971.70	98%	Efektif
		2023	Rp 1,957,342,701.00	Rp 1,860,389,355.67	95%	Efektif
		2024	Rp 2,111,863,085.00	Rp 1,599,063,978.42	76%	Kurang Efektif
3	Bajubang Laut	2022	Rp 1,629,126,521.00	Rp 1,611,071,522.65	99%	Efektif
		2023	Rp 1,733,574,099.00	Rp 1,638,791,395.12	95%	Efektif
		2024	Rp 1,929,337,813.00	Rp 1,425,722,505.44	74%	Kurang Efektif
4	Muaro Singoan	2022	Rp 1,759,875,279.00	Rp 1,740,635,096.72	99%	Efektif
		2023	Rp 1,816,270,893.00	Rp 1,710,020,451.05	94%	Efektif
		2024	Rp 1,902,100,836.00	Rp 1,391,250,955.38	73%	Kurang Efektif
5	Desa Olak	2022	Rp 1,787,131,302.00	Rp 1,769,277,962.53	99%	Efektif
		2023	Rp 1,714,010,930.00	Rp 1,629,855,520.77	95%	Efektif
		2024	Rp 1,718,327,348.00	Rp 1,264,270,473.76	74%	Kurang Efektif
6	Sungai Buluh	2022	Rp 2,035,226,489.00	Rp 1,915,486,980.12	94%	Efektif
		2023	Rp 2,017,036,092.00	Rp 1,931,162,397.62	96%	Efektif
		2024	Rp 2,371,227,881.00	Rp 1,776,468,910.37	75%	Kurang Efektif
7	Sungai Baung	2022	Rp 2,261,422,455.00	Rp 2,240,336,651.66	99%	Efektif
		2023	Rp 2,027,989,071.00	Rp 1,924,863,509.51	95%	Efektif
		2024	Rp 2,472,513,295.00	Rp 1,881,365,565.64	76%	Kurang Efektif
8	Rantau Puri	2022	Rp 1,843,018,316.00	Rp 1,825,862,401.35	99%	Efektif
		2023	Rp 1,869,734,638.00	Rp 1,780,363,122.56	95%	Efektif
		2024	Rp 1,896,868,507.00	Rp 1,400,365,030.31	74%	Kurang Efektif

Lampiran 4 Hasil Perhitungan Rasio Efisiensi

No	Nama Desa	Tahun	Pendapatan	Belanja	Rasio Efisiensi	Kategori
			Realisasi	Realisasi		
1	Desa Aro	2022	Rp 1,819,432,120.66	Rp 1,800,163,870.50	99%	Kurang Efisien
		2023	Rp 1,767,275,206.20	Rp 1,762,620,972.00	100%	Kurang Efisien
		2024	Rp 1,551,331,301.66	Rp 1,639,686,565.00	106%	Tidak Efisien
2	Desa Tenam	2022	Rp 1,774,894,971.70	Rp 1,773,216,907.00	100%	Kurang Efisien
		2023	Rp 1,860,389,355.67	Rp 1,685,381,316.00	91%	Kurang Efisien
		2024	Rp 1,599,063,978.42	Rp 1,809,311,847.00	113%	Tidak Efisien
3	Bajubang Laut	2022	Rp 1,611,071,522.65	Rp 1,591,811,472.90	99%	Kurang Efisien
		2023	Rp 1,638,791,395.12	Rp 1,657,323,918.00	101%	Tidak Efisien
		2024	Rp 1,425,722,505.44	Rp 1,611,687,684.76	113%	Tidak Efisien
4	Muaro Singoan	2022	Rp 1,740,635,096.72	Rp 1,756,068,823.00	101%	Tidak Efisien
		2023	Rp 1,710,020,451.05	Rp 1,788,044,987.00	105%	Tidak Efisien
		2024	Rp 1,391,250,955.38	Rp 1,395,388,131.00	100%	Kurang Efisien
5	Desa Olak	2022	Rp 1,769,277,962.53	Rp 1,897,289,034.00	107%	Tidak Efisien
		2023	Rp 1,629,855,520.77	Rp 1,496,209,467.00	92%	Kurang Efisien
		2024	Rp 1,264,270,473.76	Rp 1,429,433,523.00	113%	Tidak Efisien
6	Sungai Buluh	2022	Rp 1,915,486,980.12	Rp 1,979,577,778.50	103%	Tidak Efisien
		2023	Rp 1,931,162,397.62	Rp 2,025,251,114.00	105%	Tidak Efisien
		2024	Rp 1,776,468,910.37	Rp 1,831,665,086.00	103%	Tidak Efisien
7	Sungai Baung	2022	Rp 2,240,336,651.66	Rp 2,292,641,576.00	102%	Tidak Efisien
		2023	Rp 1,924,863,509.51	Rp 2,072,012,060.00	108%	Tidak Efisien
		2024	Rp 1,881,365,565.64	Rp 1,801,728,754.44	96%	Kurang Efisien
8	Rantau Puri	2022	Rp 1,825,862,401.35	Rp 1,718,638,504.69	94%	Kurang Efisien
		2023	Rp 1,780,363,122.56	Rp 2,004,009,656.00	113%	Tidak Efisien
		2024	Rp 1,400,365,030.31	Rp 1,440,907,165.00	103%	Tidak Efisien

Lampiran 5 Hasil Perhitungan Rasio Pertumbuhan

No	Nama Desa	Tahun	Pendapatan		Rasio Pertumbuhan	Persentase
			Anggaran	Realisasi		
1	Desa Aro	2022	Rp1,850,749,091.94	Rp 1,819,432,120.66		
		2023	Rp1,880,510,827.33	Rp 1,767,275,206.20	Rp1,767,275,205.20	17,67
		2024	Rp2,095,927,710.23	Rp 1,551,331,301.66	Rp1,551,331,300.66	15,51
2	Desa Tenam	2022	Rp1,802,149,606.00	Rp 1,774,894,971.70		
		2023	Rp1,957,342,701.00	Rp 1,860,389,355.67	Rp1,860,389,354.67	18,60
		2024	Rp2,111,863,085.00	Rp 1,599,063,978.42	Rp1,599,063,977.42	15,99
3	Bajubang Laut	2022	Rp1,629,126,521.00	Rp 1,611,071,522.65		
		2023	Rp1,733,574,099.00	Rp 1,638,791,395.12	Rp1,638,791,394.12	16,38
		2024	Rp1,929,337,813.00	Rp 1,425,722,505.44	Rp1,425,722,504.44	14,25
4	Muaro Singoan	2022	Rp1,759,875,279.00	Rp 1,740,635,096.72		
		2023	Rp1,816,270,893.00	Rp 1,710,020,451.05	Rp1,710,020,450.05	17,10
		2024	Rp1,902,100,836.00	Rp 1,391,250,955.38	Rp1,391,250,954.38	13,91
5	Desa Olak	2022	Rp1,787,131,302.00	Rp 1,769,277,962.53		
		2023	Rp1,714,010,930.00	Rp 1,629,855,520.77	Rp1,629,855,519.77	16,29
		2024	Rp1,718,327,348.00	Rp 1,264,270,473.76	Rp1,264,270,472.76	12,64
6	Sungai Buluh	2022	Rp2,035,226,489.00	Rp 1,915,486,980.12		
		2023	Rp2,017,036,092.00	Rp 1,931,162,397.62	Rp1,931,162,396.62	19,31
		2024	Rp2,371,227,881.00	Rp 1,776,468,910.37	Rp1,776,468,909.37	17,76
7	Sungai Baung	2022	Rp2,261,422,455.00	Rp 2,240,336,651.66		
		2023	Rp2,027,989,071.00	Rp 1,924,863,509.51	Rp1,924,863,508.51	19,24
		2024	Rp2,472,513,295.00	Rp 1,881,365,565.64	Rp1,881,365,564.64	18,81
8	Rantau Puri	2022	Rp1,843,018,316.00	Rp 1,825,862,401.35		
		2023	Rp1,869,734,638.00	Rp 1,780,363,122.56	Rp1,780,363,121.56	17,80
		2024	Rp1,896,868,507.00	Rp 1,400,365,030.31	Rp1,400,365,029.31	14