



PEMERINTAH KABUPATEN LAMPUNG TIMUR
RINGKASAN LAPORAN REALISASI ANGGARAN

Tahun Anggaran 2023

| KODE | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|--------|---|----------------------------|----------------------|-------------------------|--------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 4 | PENDAPATAN DAERAH | 2.299.528.341.980,00 | 2.131.663.102.999,38 | (167.865.238.980,62) | 92,70 |
| 4.1 | PENDAPATAN ASLI DAERAH (PAD) | 235.659.159.420,00 | 196.136.238.928,38 | (39.522.920.491,62) | 83,23 |
| 4.1.01 | Pajak Daerah | 80.100.000.000,00 | 83.816.436.780,30 | 3.716.436.780,30 | 104,64 |
| 4.1.02 | Retribusi Daerah | 5.624.300.000,00 | 4.704.579.364,00 | (919.720.636,00) | 83,65 |
| 4.1.03 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 21.366.510.000,00 | 3.020.927.854,18 | (18.345.582.145,82) | 14,14 |
| 4.1.04 | Lain-lain PAD yang Sah | 128.568.349.420,00 | 104.594.294.929,90 | (23.974.054.490,10) | 81,35 |
| 4.2 | PENDAPATAN TRANSFER | 2.063.869.182.560,00 | 1.935.526.864.071,00 | (128.342.318.489,00) | 93,78 |
| 4.2.01 | Pendapatan Transfer Pemerintah Pusat | 1.918.104.401.614,00 | 1.826.894.762.966,00 | (91.209.638.648,00) | 95,24 |
| 4.2.02 | Pendapatan Transfer Antar Daerah | 145.764.780.946,00 | 108.632.101.105,00 | (37.132.679.841,00) | 74,53 |
| 5 | BELANJA DAERAH | 2.350.810.258.885,00 | 2.096.191.300.837,69 | (254.618.958.047,31) | 89,17 |
| 5.1 | BELANJA OPERASI | 1.684.823.589.697,00 | 1.502.632.678.655,97 | (182.190.911.041,03) | 89,19 |
| 5.1.01 | Belanja Pegawai | 881.422.566.663,00 | 819.359.372.551,67 | (62.063.194.111,33) | 92,96 |
| 5.1.02 | Belanja Barang dan Jasa | 505.455.456.512,00 | 445.583.187.092,82 | (59.872.269.419,18) | 88,15 |
| 5.1.05 | Belanja Hibah | 294.464.630.053,00 | 234.335.347.242,48 | (60.129.282.810,52) | 79,58 |
| 5.1.06 | Belanja Bantuan Sosial | 3.480.936.469,00 | 3.354.771.769,00 | (126.164.700,00) | 96,38 |
| 5.2 | BELANJA MODAL | 227.870.159.183,00 | 188.842.370.386,72 | (39.027.788.796,28) | 82,87 |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | 25.181.508.524,00 | 21.093.974.539,00 | (4.087.533.985,00) | 83,77 |
| 5.2.03 | Belanja Modal Gedung dan Bangunan | 73.905.316.251,00 | 67.753.207.114,85 | (6.152.109.136,15) | 91,68 |
| 5.2.04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 113.188.374.408,00 | 87.181.542.397,87 | (26.006.832.010,13) | 77,02 |
| 5.2.05 | Belanja Modal Aset Tetap Lainnya | 15.594.960.000,00 | 12.813.646.335,00 | (2.781.313.665,00) | 82,17 |
| 5.3 | BELANJA TIDAK TERDUGA | 876.773.231,00 | 34.370.000,00 | (842.403.231,00) | 3,92 |
| 5.3.01 | Belanja Tidak Terduga | 876.773.231,00 | 34.370.000,00 | (842.403.231,00) | 3,92 |
| 5.4 | BELANJA TRANSFER | 437.239.736.774,00 | 404.681.881.795,00 | (32.557.854.979,00) | 92,55 |
| 5.4.01 | Belanja Bagi Hasil | 10.534.493.485,00 | 0,00 | (10.534.493.485,00) | 0 |
| 5.4.02 | Belanja Bantuan Keuangan | 426.705.243.289,00 | 404.681.881.795,00 | (22.023.361.494,00) | 94,84 |
| | SURPLUS / DEFISIT | (51.281.916.905,00) | 35.471.802.161,69 | 86.753.719.066,69 | 0 |
| 6.1 | PEMBIAYAAN | | | | |
| 6.1 | PENERIMAAN PEMBIAYAAN | | | | |
| 6.1.01 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 54.281.916.905,00 | 54.212.616.892,36 | (69.300.012,64) | 99,87 |
| 6.2 | PENGELUARAN PEMBIAYAAN | | | | |
| | | 3.000.000.000,00 | 2.000.000.000,00 | (1.000.000.000,00) | 66,67 |



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|--------|---|----------------------------|--------------------------|--------------------------|----------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 6.2.02 | Penyertaan Modal Daerah | 3.000.000.000,00 | 2.000.000.000,00 | (1.000.000.000,00) | 66,67 |
| | PEMBIAYAAN NETTO | 51.281.916.905,00 | 52.212.616.892,36 | 930.699.987,36 | 101,81 |
| | SISA LEBIH / KURANG PEMBIAYAAN TAHUN BERKENAAN | 0,00 | 87.684.419.054,05 | 87.684.419.054,05 | 0 |

