## PEMERINTAH KABUPATEN SITUBONDO LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2023 DAN 2022

| No | Uraian | Ref | Anggaran 2023 | Realisasi 2023 | \% | Realisasi 2022 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 4 | PENDAPATAN | 5.1.1.1 |  |  |  |  |
| 41 | PENDAPATAN ASLI DAERAH | 5.1.1.1.1 | 252.473.971.466,00 | 266.047.712.290,94 | 105,38 | 253.352.994.071,60 |
| 411 | Pendapatan Pajak Daerah | 5.1.1.1.1.1 | 66.991.996.583,00 | $59.963 .461 .725,00$ | 89,51 | 57.647.054.732,00 |
| 412 | Pendapatan Retribusi Daerah | 5.1.1.1.1.2 | 17.126.508.757,00 | 14.219.579.076,50 | 83,03 | 13.162.603.368,00 |
| 413 | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 5.1.1.1.1.3 | 4.963.034.363,00 | 4.963.034.363,05 | 100,00 | 4.858.708.444,11 |
| 414 | Lain-lain PAD yang Sah | 5.1.1.1.1.4 | 163.392.431.763,00 | 186.901.637.126,39 | 114,39 | 177.684.627.527,49 |
| 42 | PENDAPATAN TRANSFER | 5.1.1.1.2 | 1.538.976.796.377,00 | 1.548.989.548.646,76 | 100,65 | 1.469.706.775.423,44 |
| 421 | Transfer Pemerintah Pusat - Dana Perimbangan | 5.1.1.1.2.1 | 1.234.105.245.897,00 | 1.228.504.667.721,76 | 99,55 | 1.205.978.730.517,44 |
| 42101 | Dana Bagi Hasil Pajak | 5.1.1.1.2.1.1.1 | 95.927.543.505,00 | 95.031.869.629,00 | 99,07 | 79.842.029.528,00 |
| 42102 | Dana Bagi Hasil Sumber Daya Alam | 5.1.1.1.2.1.1.2 | 51.423.032.919,00 | 43.899.545.742,00 | 85,37 | 82.264.886.002,00 |
| 42103 | Dana Alokasi Umum | 5.1.1.1.2.1.2 | 770.992.633.000,00 | 781.496.438.000,00 | 101,36 | 741.803.469.652,00 |
| 42104 | Dana Alokasi Khusus | 5.1.1.1.2.1.3 | 315.762.036.473,00 | 308.076.814.350,76 | 97,57 | 302.068.345.335,44 |
| 422 | Transfer Pemerintah Pusat - Lainnya | 5.1.1.1.2.2 | 156.949.954.000,00 | 156.268.657.300,00 | 99,57 | 136.619.102.400,00 |
| 42203 | Dana Desa |  | 151.550.954.000,00 | 150.869.238.300,00 | 99,55 | 136.619.102.400,00 |
| 42204 | Insentif Fiskal |  | $5.399 .000 .000,00$ | $5.399 .419 .000,00$ | 100,01 | 0,00 |
| 423 | Transfer Pemerintah Provinsi | 5.1.1.1.2.3 | 147.921.596.480,00 | 164.216.223.625,00 | 111,02 | 127.108.942.506,00 |
| 42301 | Pendapatan Bagi Hasil Pajak |  | 128.943.085.504,00 | 145.283.408.104,00 | 112,67 | 118.955.588.506,00 |
| 42303 | Bantuan Keuangan Pemerintah Provinsi |  | 18.978.510.976,00 | 18.932.815.521,00 | 99,76 | 8.153.354.000,00 |
| 43 | LAIN-LAIN PENDAPATAN YANG SAH | 5.1.1.1.3 | 0,00 | 0,00 | 0,00 | 876.358.146,00 |
| 431 | Pendapatan Hibah |  | 0,00 | 0,00 | 0,00 | 876.358.146,00 |
|  | JUMLAH PENDAPATAN |  | 1.791.450.767.843,00 | 1.815.037.260.937,70 | 101,32 | 1.723.936.127.641,04 |
| 5 | BELANJA | 5.1.1.2 |  |  |  |  |
| 51 | BELANJA OPERASI | 5.1.1.2.1 | 1.438.226.454.732,00 | 1.357.235.240.158,24 | 94,37 | 1.283.267.877.578,39 |
| 511 | Belanja Pegawai | 5.1.1.2.1.1 | 699.649.708.189,00 | 651.626.798.729,00 | 93,14 | 662.110.412.534,00 |
| 512 | Belanja Barang | 5.1.1.2.1.2 | 604.861.627.050,00 | 578.394.060.734,41 | 95,62 | 528.946.798.022,75 |
| 513 | Belanja Bunga | 5.1.1.2.1.3 | 0,00 | 0,00 | 0,00 | 3.037.553.775,00 |
| 515 | Hibah | 5.1.1.2.1.4 | 117.072.758.882,00 | 110.590.420.694,83 | 94,46 | 69.390.452.286,64 |
| 516 | Bantuan Sosial | 5.1.1.2.1.5 | 16.642.360.611,00 | 16.623.960.000,00 | 99,89 | 19.782.660.960,00 |
| 52 | BELANJA MODAL | 5.1.1.2.2 | 314.704.358.205,00 | 292.907.025.489,01 | 93,07 | 266.000.572.493,34 |
| 521 | Belanja Tanah | 5.1.1.2.2.1 | 268.804.225,00 | 0,00 | 0,00 | 0,00 |
| 522 | Belanja Peralatan dan Mesin | 5.1.1.2.2.2 | 72.838.211.336,00 | 67.352.828.603,00 | 92,47 | 90.675.917.983,73 |
| 523 | Belanja Gedung dan Bangunan | 5.1.1.2.2.3 | 76.089.080.924,00 | 71.600.379.280,40 | 94,10 | $55.610 .002 .196,06$ |
| 524 | Belanja Jalan, Irigasi dan Jaringan | 5.1.1.2.2.4 | 161.309.613.117,00 | 149.978.030.894,61 | 92,98 | 116.824.175.457,61 |
| 525 | Belanja Aset Tetap Lainnya | 5.1.1.2.2.5 | 4.198.648.603,00 | 3.975.786.711,00 | 94,69 | $2.890 .476 .855,94$ |
| 53 | BELANJA TAK TERDUGA | 5.1.1.2.3 | 3.693.456.123,00 | 815.196.718,14 | 22,07 | 182.818.835,00 |
| 531 | Belanja Tak Terduga |  | 3.693.456.123,00 | 815.196.718,14 | 22,07 | 182.818.835,00 |
|  | JUMLAH BELANJA |  | 1.756.624.269.060,00 | 1.650.957.462.365,39 | 93,98 | 1.549.451.268.906,73 |


| No | Uraian | Ref | Anggaran 2023 | Realisasi 2023 | \% | Realisasi 2022 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 6 | TRANSFER | 5.1.1.2.4 |  |  |  |  |
| 61 | TRANSFER/BAGI HASIL. KE DESA | 5.1.1.2.5 | 8.411.850.534,00 | 6.921.836.000,00 | 82,29 | 5.445.462.000,00 |
| 611 | Transfer Bagi Hasil Pajak |  | $8.411 .850 .534,00$ | $6.921 .836 .000,00$ | 82,29 | 5.445.462.000,00 |
| 62 | TRANSFERI BANTUAN KEUANGAN | 5.1.1.2.6 | 243.293.358.837,00 | 242.406.770.540,00 | 99,64 | 224.088.729.400,00 |
| 622 | Transfer Bantuan Keuangan ke Desa |  | 243.293.358.837,00 | 242.406.770.540,00 | 99,64 | 224.088.729.400,00 |
|  | JUMLAH TRANSFER |  | 251.705.209.371,00 | 249.328.606.540,00 | 99,06 | 229.534.191.400,00 |
|  | JUMLAH BELANJA DAN TRANSFER | 5.1.1.3 | 2.008.329.478.431,00 | 1.900.286.068.905,39 | 94,62 | 1.778.985.460.306,73 |
|  | SURPLUS $I$ (DEFISIT) | 5.1.1.4 | (216.878.710.588,00) | (85.248.807.967,69) | 39,31 | $(55.049 .332 .665,69)$ |
| 7 | PEMBIAYAAN |  |  |  |  |  |
| 71 | PENERIMAAN PEMBIAYAAN |  | 256.878.710.588,00 | 258.176.554.734,07 | 100,51 | 374.251.043.253,47 |
| 711 | Penggunaan Sisa Lebih Perhitungan Anggaran Tahun Anggaran (SiLPA) |  | 256.878.710.588,00 | $256.876 .810 .369,07$ | 100,00 | 374.246.952.343,97 |
| 713 | Hasil Penjualan Kekayaan Daerah yang Dipisahkan |  | 0,00 | 1.299.744.365,00 | 0,00 | 0,00 |
| 716 | Penerimaan Kemball Investasi Pemerintah Daerah |  | 0,00 | 0,00 | 0,00 | 4.090.909,50 |
| 71601 | Penerimaan Kembali Investasi <br> Pemerintah Daerah |  | 0,00 | 0,00 | 0,00 | 4.090.909,50 |
| 72 | PENGELUARAN PEMBIAYAAN |  | 40.000.000.000,00 | 40.000.000.000,00 | 100,00 | 62.323.000.000,00 |
| 721 | Pembentukan Dana Cadangan |  | 40.000.000.000,00 | $40.000 .000 .000,00$ |  | 0,00 |
| 72304 | Pembayaran Pokok Pinjaman Dalam Negeri |  | 0,00 | 0,00 |  | $62.323 .000 .000,00$ |
|  | PEMBIAAYAN NETTO | 5.1.1.5 | 216.878.710.588,00 | 218.176.554.734,07 | 100,60 | 311.928.043.253,47 |
|  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | 5.1.1.6 | 0,00 | 132.927.746.766,38 |  | 256.878.710.587,78 |

Catatan atas laporan keuangan merupakan bagian yang tidak terpisahkan dari laporan keuangan utama ini.


