



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

| NO. | URAIAN | REF. | ANGGARAN 2023 | REALISASI 2023 | (%) | REALISASI 2022 |
|-----|--|----------------|-----------------------------|-----------------------------|---------------|-----------------------------|
| 1 | PENDAPATAN | A.1 | 2.232.170.487.885,00 | 2.255.391.055.289,00 | 101,04 | 2.251.540.154.854,05 |
| 2 | PENDAPATAN ASLI DAERAH (PAD) | A.1.1 | 406.337.151.885,00 | 441.862.394.424,00 | 108,74 | 511.737.349.879,05 |
| 3 | Pendapatan Pajak Daerah | A.1.1.1 | 205.946.600.000,00 | 235.835.863.168,00 | 114,51 | 225.008.130.128,00 |
| 4 | Pendapatan Retribusi Daerah | A.1.1.2 | 9.522.760.800,00 | 10.399.890.007,00 | 109,21 | 8.656.292.270,00 |
| 5 | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | A.1.1.3 | 18.831.712.806,00 | 19.207.774.395,00 | 102,00 | 18.096.196.748,00 |
| 6 | Lain-lain Pendapatan Asli Daerah yang Sah | A.1.1.4 | 172.036.078.279,00 | 176.418.866.854,00 | 102,55 | 259.976.730.733,05 |
| 7 | PENDAPATAN TRANSFER | A.1.2 | 1.818.623.336.000,00 | 1.806.878.660.865,00 | 99,35 | 1.731.961.804.975,00 |
| 8 | TRANSFER PEMERINTAH PUSAT-DANA PERIMBANGAN | A.1.2.1 | 1.436.682.398.000,00 | 1.424.783.248.634,00 | 99,17 | 1.349.700.295.975,00 |
| 9 | Dana Bagi Hasil | | 45.806.736.000,00 | 51.024.807.738,00 | 111,39 | 48.748.872.026,00 |
| 10 | Dana Alokasi Umum | | 935.257.078.000,00 | 934.937.369.768,00 | 99,97 | 901.571.566.683,00 |
| 11 | Dana Alokasi Khusus | | 455.618.584.000,00 | 438.821.071.128,00 | 96,31 | 399.379.857.266,00 |
| 12 | TRANSFER PEMERINTAH PUSAT-LAINNYA | A.1.2.2 | 191.987.744.000,00 | 186.096.860.500,00 | 96,93 | 192.281.648.000,00 |
| 13 | Dana Insentif Daerah (DID) | | 11.781.767.000,00 | 5.890.883.500,00 | 50,00 | 22.407.052.000,00 |
| 14 | Dana Desa | | 180.205.977.000,00 | 180.205.977.000,00 | 100,00 | 169.874.596.000,00 |
| 15 | TRANSFER PEMERINTAH PROVINSI | A.1.2.3 | 189.953.194.000,00 | 195.998.551.731,00 | 103,18 | 189.979.861.000,00 |
| 16 | Pendapatan Bagi Hasil Pajak | | 177.533.194.000,00 | 184.436.831.731,00 | 103,89 | 177.559.691.000,00 |
| 17 | Pendapatan Bagi Hasil Lainnya | | 12.420.000.000,00 | 11.561.720.000,00 | 93,09 | 12.420.170.000,00 |
| 18 | LAIN-LAIN PENDAPATAN YANG SAH | A.1.3 | 7.210.000.000,00 | 6.650.000.000,00 | 92,23 | 7.841.000.000,00 |
| 19 | Pendapatan Hibah | | 7.210.000.000,00 | 6.650.000.000,00 | 92,23 | 7.841.000.000,00 |
| 20 | BELANJA | A.2 | 2.035.287.922.298,00 | 1.928.830.143.987,00 | 94,77 | 1.846.792.220.976,00 |
| 21 | BELANJA OPERASI | A.2.1 | 1.758.721.053.077,00 | 1.673.035.410.311,00 | 95,13 | 1.590.938.004.729,00 |
| 22 | Belanja Pegawai | A.2.1.1 | 1.008.682.364.483,00 | 957.879.515.704,00 | 94,96 | 953.878.284.210,00 |
| 23 | Belanja Barang | A.2.1.2 | 620.225.842.771,00 | 587.494.441.850,00 | 94,72 | 543.169.427.462,00 |
| 24 | Belanja Bunga | A.2.1.3 | 0,00 | 0,00 | 0,00 | 389.705.074,00 |
| 25 | Belanja Hibah | A.2.1.4 | 123.716.178.923,00 | 121.687.378.115,00 | 98,36 | 83.224.021.300,00 |
| 26 | Belanja Bantuan Sosial | A.2.1.5 | 6.096.666.900,00 | 5.974.074.642,00 | 97,99 | 10.276.566.683,00 |
| 27 | BELANJA MODAL | A.2.2 | 274.016.869.221,00 | 253.727.694.797,00 | 92,60 | 253.014.014.897,00 |
| 28 | Belanja Tanah | A.2.2.1 | 1.000.000.000,00 | 722.350.230,00 | 72,24 | 276.392.400,00 |
| 29 | Belanja Peralatan dan Mesin | A.2.2.2 | 62.998.023.826,00 | 57.323.831.226,00 | 90,99 | 93.866.393.058,00 |
| 30 | Belanja Bangunan dan Gedung | A.2.2.3 | 116.826.583.000,00 | 110.570.961.071,00 | 94,65 | 97.226.667.698,00 |
| 31 | Belanja Jalan, Irigasi, dan Jaringan | A.2.2.4 | 64.317.117.200,00 | 56.325.661.835,00 | 87,57 | 41.999.788.425,00 |
| 32 | Belanja Aset Tetap Lainnya | A.2.2.5 | 28.700.145.195,00 | 28.612.040.435,00 | 99,69 | 19.644.773.316,00 |
| 33 | Belanja Aset Lainnya | A.2.2.6 | 175.000.000,00 | 172.850.000,00 | 98,77 | 0,00 |
| 34 | BELANJA TAK TERDUGA | A.2.3 | 2.550.000.000,00 | 2.067.038.879,00 | 81,06 | 2.840.201.350,00 |
| 35 | Belanja Tak Terduga | | 2.550.000.000,00 | 2.067.038.879,00 | 81,06 | 2.840.201.350,00 |
| 36 | TRANSFER | A.3 | 370.414.909.480,00 | 370.364.902.480,00 | 99,99 | 356.637.930.200,00 |
| 37 | TRANSFER/BAGI HASIL KE DESA | A.3.1 | 370.414.909.480,00 | 370.364.902.480,00 | 99,99 | 356.637.930.200,00 |
| 38 | Bagi Hasil Pajak | A.3.1.1 | 21.566.767.080,00 | 21.566.767.080,00 | 100,00 | 20.016.732.800,00 |
| 39 | Bagi Hasil Pendapatan Lainnya | A.3.1.2 | 348.848.142.400,00 | 348.798.135.400,00 | 99,99 | 336.621.197.400,00 |
| 40 | | | | | | |
| 41 | SURPLUS / (DEFISIT) | | (173.532.343.893,00) | (43.803.991.178,00) | 25,24 | 48.110.003.678,05 |
| 42 | PEMBIAYAAN | A.4 | | | | |
| 43 | PENERIMAAN PEMBIAYAAN | A.4.1 | 184.282.573.893,00 | 184.418.202.893,00 | 100,07 | 175.629.729.814,95 |
| 44 | Penggunaan Sisa Lebih Perhitungan Anggaran (SiLPA) | A.4.1.1 | 184.282.573.893,00 | 184.335.562.893,00 | 100,03 | 175.425.049.814,95 |
| 45 | Penerimaan Kembali Pemberian Pinjaman Daerah | A.4.1.2 | 0,00 | 82.640.000,00 | 0,00 | 204.680.000,00 |
| 46 | PENGELUARAN PEMBIAYAAN | A.4.2 | 10.750.230.000,00 | 10.750.230.000,00 | 100,00 | 39.457.159.600,00 |
| 47 | Penyertaan Modal (Investasi) Pemerintah Daerah | A.4.2.1 | 10.750.230.000,00 | 10.750.230.000,00 | 100,00 | 11.000.000.000,00 |
| 48 | Pembayaran Pokok Utang | A.4.2.2 | 0,00 | 0,00 | 0,00 | 28.457.159.600,00 |
| 49 | PEMBIAYAAN NETTO | | 173.532.343.893,00 | 173.667.972.893,00 | 100,08 | 136.172.570.214,95 |
| 50 | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | A.5 | 0,00 | 129.863.981.715,00 | 0,00 | 184.282.573.893,00 |

Catatan Atas Laporan Keuangan merupakan bagian yang tidak terpisahkan dari Laporan Keuangan secara keseluruhan


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