



**PEMERINTAH PROVINSI KALIMANTAN TIMUR**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2023 DAN 2022**

(dalam Rupiah)

| URAIAN                                                       | REFF           | ANGGARAN 2023                 | REALISASI 2023                | (%)           | REALISASI 2022               |
|--------------------------------------------------------------|----------------|-------------------------------|-------------------------------|---------------|------------------------------|
| <b>PENDAPATAN</b>                                            | <b>5.1.1</b>   | <b>18.698.658.531.767,00</b>  | <b>17.750.987.305.165,47</b>  | <b>94,93</b>  | <b>16.804.693.779.012,73</b> |
| <b>PENDAPATAN ASLI DAERAH (PAD)</b>                          | <b>5.1.1.1</b> | <b>9.245.938.798.846,00</b>   | <b>10.334.805.509.404,47</b>  | <b>111,78</b> | <b>8.997.262.540.257,73</b>  |
| Pendapatan Pajak Daerah                                      | 5.1.1.1.1      | 7.739.500.000.000,00          | 8.698.162.558.337,21          | 112,39        | 7.623.597.479.495,64         |
| Pendapatan Retribusi Daerah                                  | 5.1.1.1.2      | 17.841.036.601,00             | 68.105.206.997,87             | 381,73        | 19.980.889.916,31            |
| Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 5.1.1.1.3      | 249.738.927.883,00            | 260.236.357.306,17            | 104,20        | 310.262.666.521,63           |
| Lain-lain PAD Yang Sah                                       | 5.1.1.1.4      | 1.238.858.834.362,00          | 1.308.301.386.763,19          | 105,61        | 1.043.421.504.324,15         |
| <b>PENDAPATAN TRANSFER</b>                                   | <b>5.1.1.2</b> | <b>9.369.706.572.921,00</b>   | <b>7.006.932.857.919,00</b>   | <b>74,78</b>  | <b>7.790.284.158.755,00</b>  |
| Pendapatan Transfer Pemerintah Pusat                         | 5.1.1.2.1      | 9.369.706.572.921,00          | 7.006.932.857.919,00          | 74,78         | 7.753.114.697.755,00         |
| Bagi Hasil Pajak                                             | 5.1.1.2.1.1    | 738.724.434.803,00            | 617.664.475.231,00            | 83,61         | 723.737.021.877,00           |
| Bagi Hasil Bukan Pajak/Sumber Daya Alam                      | 5.1.1.2.1.2    | 7.090.453.696.118,00          | 4.869.311.926.499,00          | 68,67         | 5.605.709.091.626,00         |
| Dana Alokasi Umum (DAU)                                      | 5.1.1.2.1.3    | 857.919.020.000,00            | 857.319.948.081,00            | 99,93         | 824.108.986.889,00           |
| Dana Alokasi Khusus (DAK)                                    | 5.1.1.2.1.4    | 682.609.422.000,00            | 662.636.508.108,00            | 97,07         | 599.559.597.363,00           |
| Pendapatan Transfer Pemerintah Pusat - Lainnya               | 5.1.1.2.2      | -                             | -                             | -             | 37.169.461.000,00            |
| Dana Penyesuaian (DID)                                       | 5.1.1.2.2.1    | -                             | -                             | -             | 37.169.461.000,00            |
| Bantuan Keuangan                                             | 5.1.1.2.3      | -                             | -                             | -             | -                            |
| Bantuan Keuangan dari Pemerintah Daerah Kabupaten            | 5.1.1.2.3.1    | -                             | -                             | -             | -                            |
| Bantuan Keuangan dari Pemerintah Daerah Kota                 | 5.1.1.2.3.2    | -                             | -                             | -             | -                            |
| <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>                  | <b>5.1.1.3</b> | <b>83.013.160.000,00</b>      | <b>409.248.937.842,00</b>     | <b>492,99</b> | <b>17.147.080.000,00</b>     |
| Pendapatan Hibah                                             | 5.1.1.3.1      | 13.858.680.000,00             | 21.055.277.000,00             | 151,93        | 17.147.080.000,00            |
| Pendapatan Lainnya                                           | 5.1.1.3.2      | 69.154.480.000,00             | 388.193.660.842,00            | 561,34        | -                            |
| <b>BELANJA</b>                                               | <b>5.1.2</b>   | <b>15.083.936.645.080,00</b>  | <b>13.341.379.653.135,57</b>  | <b>88,45</b>  | <b>7.988.479.154.623,68</b>  |
| <b>BELANJA OPERASI</b>                                       | <b>5.1.2.1</b> | <b>8.989.736.100.729,00</b>   | <b>8.267.456.401.388,47</b>   | <b>91,97</b>  | <b>6.001.780.302.943,06</b>  |
| Belanja Pegawai                                              | 5.1.2.1.1      | 2.782.652.586.545,00          | 2.591.408.921.533,39          | 93,13         | 2.334.585.774.590,65         |
| Belanja Barang dan Jasa                                      | 5.1.2.1.2      | 5.505.554.772.532,00          | 4.984.412.314.089,08          | 90,53         | 3.230.893.252.607,41         |
| Belanja Hibah                                                | 5.1.2.1.3      | 686.904.541.652,00            | 679.755.765.766,00            | 98,96         | 385.362.575.745,00           |
| Belanja Bantuan Sosial                                       | 5.1.2.1.4      | 14.624.200.000,00             | 11.879.400.000,00             | 81,23         | 50.938.700.000,00            |
| <b>BELANJA MODAL</b>                                         | <b>5.1.2.2</b> | <b>5.714.129.717.036,00</b>   | <b>5.023.482.572.688,10</b>   | <b>87,91</b>  | <b>1.980.010.052.267,62</b>  |
| Belanja Modal Tanah                                          | 5.1.2.2.1      | 333.882.542.350,00            | 215.875.863.662,00            | 64,66         | 85.070.184.052,00            |
| Belanja Modal Peralatan dan Mesin                            | 5.1.2.2.2      | 1.864.505.816.268,00          | 1.654.102.228.122,99          | 88,72         | 755.306.193.523,63           |
| Belanja Modal Gedung dan Bangunan                            | 5.1.2.2.3      | 1.408.765.872.697,00          | 1.190.193.772.115,23          | 84,48         | 421.588.596.942,07           |
| Belanja Modal Jalan, Irigasi dan Jaringan                    | 5.1.2.2.4      | 2.056.356.260.494,00          | 1.914.791.835.103,88          | 93,12         | 702.083.801.381,92           |
| Belanja Modal Aset Tetap Lainnya                             | 5.1.2.2.5      | 36.068.397.569,00             | 35.239.074.009,00             | 97,70         | 15.961.276.368,00            |
| Belanja Modal Aset Lainnya                                   | 5.1.2.2.6      | 14.550.827.658,00             | 13.279.799.675,00             | 91,26         | -                            |
| <b>BELANJA TAK TERDUGA</b>                                   | <b>5.1.2.3</b> | <b>380.070.827.315,00</b>     | <b>50.440.679.059,00</b>      | <b>13,27</b>  | <b>6.688.799.413,00</b>      |
| Belanja Tak Terduga                                          | 5.1.2.3        | 380.070.827.315,00            | 50.440.679.059,00             | 13,27         | 6.688.799.413,00             |
| <b>JUMLAH BELANJA</b>                                        |                | <b>15.083.936.645.080,00</b>  | <b>13.341.379.653.135,57</b>  | <b>88,45</b>  | <b>7.988.479.154.623,68</b>  |
| <b>TRANSFER</b>                                              | <b>5.1.3</b>   | <b>6.565.572.578.000,00</b>   | <b>6.383.580.062.346,00</b>   | <b>97,23</b>  | <b>4.405.266.678.744,00</b>  |
| <b>TRANSFER BAGI HASIL PENDAPATAN</b>                        | <b>5.1.3.1</b> | <b>5.368.072.578.000,00</b>   | <b>5.186.080.062.346,00</b>   | <b>96,61</b>  | <b>3.542.721.678.744,00</b>  |
| Transfer Bagi Hasil Pajak Daerah                             | 5.1.3.1.1      | 5.368.072.578.000,00          | 5.186.080.062.346,00          | 96,61         | 3.542.721.678.744,00         |
| <b>TRANSFER BANTUAN KEUANGAN</b>                             | <b>5.1.3.2</b> | <b>1.197.500.000.000,00</b>   | <b>1.197.500.000.000,00</b>   | <b>100,00</b> | <b>862.545.000.000,00</b>    |
| Transfer Bantuan Keuangan ke Pemerintah Daerah Lainnya       | 5.1.3.2.1      | 1.197.500.000.000,00          | 1.197.500.000.000,00          | 100,00        | 862.545.000.000,00           |
| <b>JUMLAH TRANSFER</b>                                       |                | <b>6.565.572.578.000,00</b>   | <b>6.383.580.062.346,00</b>   | <b>97,23</b>  | <b>4.405.266.678.744,00</b>  |
| <b>JUMLAH BELANJA DAN TRANSFER</b>                           |                | <b>21.649.509.223.080,00</b>  | <b>19.724.959.715.481,57</b>  | <b>91,11</b>  | <b>12.393.745.833.367,70</b> |
| <b>SURPLUS / (DEFISIT)</b>                                   |                | <b>(2.950.850.691.313,00)</b> | <b>(1.973.972.410.316,02)</b> | <b>66,90</b>  | <b>4.410.947.945.645,05</b>  |
| <b>PEMBIAYAAN</b>                                            | <b>5.1.4</b>   |                               |                               |               |                              |
| <b>PENERIMAAN PEMBIAYAAN</b>                                 | <b>5.1.4.1</b> | <b>6.621.341.468.233,00</b>   | <b>6.621.017.958.434,55</b>   | <b>100,00</b> | <b>2.446.993.522.587,50</b>  |
| Penggunaan SILPA                                             | 5.1.4.1.1      | 6.621.341.468.233,00          | 6.621.017.958.434,55          | 100,00        | 2.446.993.522.587,50         |
| <b>PENGELUARAN PEMBIAYAAN</b>                                | <b>5.1.4.2</b> | <b>3.670.490.776.920,00</b>   | <b>3.670.490.776.920,00</b>   | <b>100,00</b> | <b>236.600.000.000,00</b>    |
| Penyertaan Modal/Investasi Pemerintah Daerah                 | 5.1.4.2.1      | 3.670.490.776.920,00          | 3.670.490.776.920,00          | 100,00        | 236.600.000.000,00           |
| <b>PEMBIAYAAN NETTO</b>                                      |                | <b>2.950.850.691.313,00</b>   | <b>2.950.527.181.514,55</b>   | <b>99,99</b>  | <b>2.210.393.522.587,50</b>  |
| <b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>                | <b>5.1.5</b>   | <b>-</b>                      | <b>976.554.771.198,53</b>     | <b>0,00</b>   | <b>6.621.341.468.232,55</b>  |

PJ. GUBERNUR KALIMANTAN TIMUR,

