



Lampiran I : PERATURAN DAERAH KABUPATEN TABANAN  
Nomor : 6 Tahun 2023  
Tanggal : 10 Agustus 2023

PEMERINTAH KABUPATEN TABANAN  
LAPORAN REALISASI ANGGARAN  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2022 DAN 2021

| DALAM RUPIAH                                                              |             |                      |                      |        |                      |
|---------------------------------------------------------------------------|-------------|----------------------|----------------------|--------|----------------------|
| URAIAN                                                                    | REFKALK     | TA 2022              |                      |        | REALISASI<br>TA 2021 |
|                                                                           |             | ANGGARAN             | REALISASI            | %      |                      |
| PENDAPATAN                                                                | 5.1.1       | 1.941.999.536.675,00 | 1.784.234.201.539,88 | 91,88  | 1.794.178.975.870,13 |
| PENDAPATAN ASLI DAERAH                                                    | 5.1.1.1     | 510.196.181.928,00   | 436.408.393.060,88   | 85,54  | 362.314.631.351,11   |
| Pajak Daerah                                                              | 5.1.1.1.1   | 159.163.772.391,00   | 175.842.676.998,40   | 110,48 | 144.569.471.370,73   |
| Retribusi Daerah                                                          | 5.1.1.1.2   | 22.411.588.700,00    | 14.607.365.517,00    | 65,18  | 39.449.157.390,00    |
| Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                         | 5.1.1.1.3   | 9.343.882.038,00     | 8.208.082.924,60     | 87,84  | 9.280.451.551,39     |
| Lain-lain PAD yang Sah                                                    | 5.1.1.1.4   | 319.276.938.799,00   | 237.750.267.620,88   | 74,47  | 169.015.551.038,99   |
| Jumlah Pendapatan Asli Daerah                                             |             | 510.196.181.928,00   | 436.408.393.060,88   | 85,54  | 362.314.631.351,11   |
| PENDAPATAN TRANSFER                                                       | 5.1.1.2     | 1.431.803.354.747,00 | 1.347.825.808.479,00 | 94,13  | 1.371.746.823.106,02 |
| Pendapatan Transfer Pemerintah Pusat                                      | 5.1.1.2.1   | 1.221.403.643.028,00 | 1.153.687.881.361,00 | 94,46  | 1.202.758.157.832,00 |
| Dana Perimbangan                                                          | 5.1.1.2.1.1 | 1.078.558.086.028,00 | 1.010.842.324.361,00 | 93,72  | 1.046.850.417.832,00 |
| Dana Insentif Daerah (DID)                                                | 5.1.1.2.1.2 | 25.359.033.000,00    | 25.359.033.000,00    | 100,00 | 31.792.769.000,00    |
| Dana Desa                                                                 | 5.1.1.2.1.3 | 117.486.524.000,00   | 117.486.524.000,00   | 100,00 | 124.114.971.000,00   |
| Pendapatan Transfer Antar Daerah                                          | 5.1.1.2.2   | 210.399.711.719,00   | 194.137.927.118,00   | 92,27  | 168.988.665.274,02   |
| Pendapatan Bagi Hasil                                                     | 5.1.1.2.2.1 | 141.820.154.988,00   | 133.219.272.704,00   | 93,94  | 94.452.271.045,02    |
| Bantuan Keuangan                                                          | 5.1.1.2.2.2 | 68.579.556.731,00    | 60.918.654.414,00    | 88,83  | 74.536.394.229,00    |
| Jumlah Pendapatan Transfer                                                |             | 1.431.803.354.747,00 | 1.347.825.808.479,00 | 94,13  | 1.371.746.823.106,02 |
| LAIN-LAIN PENDAPATAN YANG SAH                                             | 5.1.1.3     | -                    | -                    | -      | 60.117.521.413,00    |
| Lain-lain Pendapatan sesuai dengan Ketentuan Peraturan Perundang-Undangan | 5.1.1.3.1   | -                    | -                    | -      | 60.117.521.413,00    |
| Jumlah Lain-lain Pendapatan yang Sah                                      |             | -                    | -                    | -      | 60.117.521.413,00    |
| JUMLAH PENDAPATAN                                                         |             | 1.941.999.536.675,00 | 1.784.234.201.539,88 | 91,88  | 1.794.178.975.870,13 |
| BELANJA                                                                   | 5.1.2       | 1.743.769.602.912,00 | 1.548.318.725.822,88 | 88,79  | 1.660.309.102.752,11 |

| URAIAN                                           | REFE CALK      | TA 2022                     |                             |              | REALISASI<br>TA 2021        |
|--------------------------------------------------|----------------|-----------------------------|-----------------------------|--------------|-----------------------------|
|                                                  |                | ANGGARAN                    | REALISASI                   | %            |                             |
|                                                  |                |                             |                             |              |                             |
| <b>BELANJA OPERASI</b>                           | <b>5.1.2.1</b> | <b>1.535.288.035.693,00</b> | <b>1.396.099.180.302,14</b> | <b>90,93</b> | <b>1.348.532.784.214,61</b> |
| Belanja Pegawai                                  | 5.1.2.1.1      | 889.432.395.687,00          | 784.280.457.079,55          | 88,18        | 745.077.209.795,33          |
| Belanja Barang dan Jasa                          | 5.1.2.1.2      | 547.245.184.006,00          | 515.580.417.716,59          | 94,21        | 516.155.426.485,28          |
| Belanja Bunga                                    | 5.1.2.1.3      | 7.968.750.000,00            | 7.301.022.176,00            | 91,62        | 1.811.416.334,00            |
| Belanja Hibah                                    | 5.1.2.1.4      | 90.641.706.000,00           | 88.937.283.330,00           | 98,12        | 85.488.731.600,00           |
| <b>Jumlah Belanja Operasi</b>                    |                | <b>1.535.288.035.693,00</b> | <b>1.396.099.180.302,14</b> | <b>90,93</b> | <b>1.348.532.784.214,61</b> |
|                                                  |                |                             |                             |              |                             |
| <b>BELANJA MODAL</b>                             | <b>5.1.2.2</b> | <b>198.524.594.791,00</b>   | <b>146.740.172.540,74</b>   | <b>73,92</b> | <b>310.954.822.844,50</b>   |
| Belanja Modal Tanah                              | 5.1.2.2.1      | 230.000.000,00              | 10.251.400,00               | 4,46         | 7.062.600,00                |
| Belanja Modal Peralatan dan Mesin                | 5.1.2.2.2      | 76.242.876.870,00           | 60.885.599.016,00           | 79,86        | 70.504.222.503,50           |
| Belanja Modal Gedung dan Bangunan                | 5.1.2.2.3      | 49.341.709.700,00           | 34.344.798.769,74           | 69,61        | 43.913.000.287,00           |
| Belanja Modal Jalan, Jaringan, dan Irigasi       | 5.1.2.2.4      | 71.473.155.451,00           | 50.353.759.815,00           | 70,45        | 195.647.129.974,00          |
| Belanja Modal Aset Tetap Lainnya                 | 5.1.2.2.5      | 1.236.852.770,00            | 1.145.763.540,00            | 92,64        | 883.407.480,00              |
| <b>Jumlah Belanja Modal</b>                      |                | <b>198.524.594.791,00</b>   | <b>146.740.172.540,74</b>   | <b>73,92</b> | <b>310.954.822.844,50</b>   |
|                                                  |                |                             |                             |              |                             |
| <b>BELANJA TIDAK TERDUGA</b>                     | <b>5.1.2.3</b> | <b>9.956.972.428,00</b>     | <b>5.479.372.980,00</b>     | <b>55,03</b> | <b>821.495.693,00</b>       |
| Belanja Tidak Terduga                            | 5.1.2.3.1      | 9.956.972.428,00            | 5.479.372.980,00            | 55,03        | 821.495.693,00              |
| Jumlah Belanja Tak Terduga                       |                | 9.956.972.428,00            | 5.479.372.980,00            | 55,03        | 821.495.693,00              |
|                                                  |                |                             |                             |              |                             |
| <b>JUMLAH BELANJA</b>                            |                | <b>1.743.769.602.912,00</b> | <b>1.548.318.725.822,88</b> | 88,79        | <b>1.660.309.102.752,11</b> |
|                                                  |                |                             |                             |              |                             |
| <b>TRANSFER</b>                                  | <b>5.1.2.4</b> | <b>240.120.744.000,00</b>   | <b>236.770.500.628,00</b>   | 98,60        | <b>240.353.987.020,00</b>   |
| Belanja Bagi Hasil                               | 5.1.2.4.1      | 19.764.556.000,00           | 16.419.512.628,00           | 83,08        | 14.767.227.520,00           |
| Belanja Bantuan Keuangan                         | 5.1.2.4.2      | 220.356.188.000,00          | 220.350.988.000,00          | 100,00       | 225.586.759.500,00          |
| <b>JUMLAH TRANSFER</b>                           |                | <b>240.120.744.000,00</b>   | <b>236.770.500.628,00</b>   | 98,60        | <b>240.353.987.020,00</b>   |
|                                                  |                |                             |                             |              |                             |
| <b>JUMLAH BELANJA DAN TRANSFER</b>               |                | <b>1.983.890.346.912,00</b> | <b>1.785.089.226.450,88</b> | 89,98        | <b>1.900.663.089.772,11</b> |
|                                                  |                |                             |                             |              |                             |
| <b>SURPLUS/DEFISIT</b>                           |                | <b>(41.890.810.237,00)</b>  | <b>(855.024.911,00)</b>     | 2,04         | <b>(106.484.113.901,98)</b> |
|                                                  |                |                             |                             |              |                             |
| <b>PEMBIAYAAN</b>                                | <b>5.1.3</b>   | <b>41.890.810.237,00</b>    | <b>41.855.174.048,51</b>    | 99,91        | <b>148.555.759.138,49</b>   |
|                                                  |                |                             |                             |              |                             |
| <b>PENERIMAAN PEMBIAYAAN</b>                     | <b>5.1.3.1</b> | <b>42.090.810.237,00</b>    | <b>42.115.256.736,51</b>    | 100,06       | <b>148.555.759.138,49</b>   |
| Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 5.1.3.1.1      | 42.071.645.237,00           | 42.071.645.236,51           | 100,00       | 31.607.291.271,49           |
| Penerimaan Pinjaman Daerah                       | 5.1.3.1.2      | -                           | -                           | -            | 116.880.384.867,00          |
| Penerimaan Kembali Pemberian Pinjaman Daerah     | 5.1.3.1.3      | 19.165.000,00               | 43.611.500,00               | 227,56       | 68.083.000,00               |
| <b>Jumlah Penerimaan Pembiayaan</b>              |                | <b>42.090.810.237,00</b>    | <b>42.115.256.736,51</b>    | 100,06       | <b>148.555.759.138,49</b>   |
|                                                  |                |                             |                             |              |                             |
| <b>PENGELUARAN PEMBIAYAAN</b>                    | <b>5.1.3.2</b> | <b>200.000.000,00</b>       | <b>200.000.000,00</b>       | 100,00       | -                           |
| Penyertaan Modal Daerah                          | 5.1.3.2.1      | 200.000.000,00              | 200.000.000,00              | 100,00       | -                           |
| <b>Jumlah Pengeluaran Pembiayaan</b>             |                | <b>200.000.000,00</b>       | <b>200.000.000,00</b>       | 100,00       | -                           |

| URAIAN                                         | REF KALK | TA 2022           |                   |        | REALISASI<br>TA 2021 |
|------------------------------------------------|----------|-------------------|-------------------|--------|----------------------|
|                                                |          | ANGGARAN          | REALISASI         | %      |                      |
| PEMBIAYAAN NETTO                               |          | 41.890.810.237,00 | 41.915.256.736,51 | 100,06 | 148.555.759.138,49   |
| SISA LEBIH PEMBIAYAAN ANGGARAN SEBELUM KOREKSI |          | 41.890.810.237,00 | 41.915.256.736,51 | 100,06 | 148.555.759.138,49   |
| KOREKSI SILPA                                  |          | -                 | 60.082.688,00     | -      |                      |
| SISA LEBIH PEMBIAYAAN ANGGARAN                 | 5.1.4    | -                 | 41.000.149.137,51 | -      | 42.071.645.236,51    |

Catatan atas Laporan Keuangan merupakan bagian yang tidak terpisahkan dari laporan keuangan secara keseluruhan



BUPATI TABANAN,

*[Signature]*

KOMANG GEDE SANJAYA