

PEMERINTAH KABUPATEN LUMAJANG
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
TAHUN ANGGARAN 2023
BAGIAN BULAN DESEMBER

NO	URAIAN	ANGGARAN			REALISASI			%	SISA ANGGARAN
		SEBELUM PAK 3	SESUDAH PAK 4	BULAN LALU 5	BULAN INI 6	S/D BULAN INI 7	8		
1	PENDAPATAN	115.000.000.000,00	115.000.000.000,00	104.983.624.648,87	12.113.269.544,47	117.096.894.193,34	101,82	2.096.894.193,34	
2	PENDAPATAN ASLI DAERAH	115.000.000.000,00	115.000.000.000,00	104.983.624.648,87	12.113.269.544,47	117.096.894.193,34	101,82	2.096.894.193,34	
3	Lain-lain Pendapatan Asli Daerah Yang Sah	115.000.000.000,00	115.000.000.000,00	104.983.624.648,87	12.113.269.544,47	117.096.894.193,34	101,82	2.096.894.193,34	
	JUMLAH PENDAPATAN	115.000.000.000,00	115.000.000.000,00	104.983.624.648,87	12.113.269.544,47	117.096.894.193,34	101,82	2.096.894.193,34	
4	BELANJA	187.378.181.638,00	188.989.262.343,00	145.069.470.283,00	26.318.446.348,00	171.387.916.631,00	90,69	[17.601.345.712,00]	
5	BELANJA OPERASI	50.871.372.198,00	59.856.159.842,00	52.663.671.271,00	5.053.907.129,00	57.717.578.400,00	96,43	[2.138.581.442,00]	
6	Belanja Pegawai	94.570.749.339,00	92.686.678.883,00	74.616.973.004,00	16.618.975.241,00	91.235.948.245,00	98,43	[1.450.730.638,00]	
7	Belanja Barang dan Jasa	145.442.121.537,00	152.542.838.725,00	127.280.644.275,00	21.672.882.370,00	148.953.526.645,00	97,65	[3.589.312.080,00]	
8	BELANJA MODAL	29.936.060.101,00	24.115.585.420,00	17.592.026.008,00	4.124.413.478,00	21.716.439.486,00	90,05	[2.399.145.934,00]	
9	Belanja Modal Tanah	12.000.000.000,00	12.330.838.198,00	196.800.000,00	521.150.500,00	717.950.500,00	5,82	[11.612.887.698,00]	
10	Belanja Modal Peralatan dan Mesin	12.000.000.000,00	12.330.838.198,00	196.800.000,00	521.150.500,00	717.950.500,00	5,82	[11.612.887.698,00]	
11	Belanja Modal Gedung dan Bangunan	12.000.000.000,00	12.330.838.198,00	196.800.000,00	521.150.500,00	717.950.500,00	5,82	[11.612.887.698,00]	
12	Belanja Modal Jalan, Irigasi dan Jaringan	12.000.000.000,00	12.330.838.198,00	196.800.000,00	521.150.500,00	717.950.500,00	5,82	[11.612.887.698,00]	
13	Belanja Modal Aset Tetap Lainnya	12.000.000.000,00	12.330.838.198,00	196.800.000,00	521.150.500,00	717.950.500,00	5,82	[11.612.887.698,00]	
14	Belanja Modal Aset Lainnya	12.000.000.000,00	12.330.838.198,00	196.800.000,00	521.150.500,00	717.950.500,00	5,82	[11.612.887.698,00]	
15	JUMLAH BELANJA MODAL	41.936.060.101,00	36.446.423.618,00	17.788.826.008,00	4.645.563.978,00	22.434.389.986,00	61,55	[14.012.033.632,00]	
	JUMLAH BELANJA	187.378.181.638,00	188.989.262.343,00	145.069.470.283,00	26.318.446.348,00	171.387.916.631,00	90,69	[17.601.345.712,00]	
	SURPLUS (DEFISIT)	(72.378.181.638,00)	(73.989.262.343,00)	(40.085.845.634,13)	(14.205.176.803,53)	(54.291.022.437,66)	75,01	19.698.239.905,34	

