



PEMERINTAH KABUPATEN SOPPENG  
LAPORAN REALISASI ANGGARAN REKAPITULASI PER SKPD  
TAHUN ANGGARAN 2023

Untuk Periode yang berakhir sampai dengan Bulan Desember Tahun 2023

| NO. | SKPD                                                                                          | PENDAPATAN         |                      |                      | BELANJA            |                    |                    | PEMBIAYAAN PENERIMAAN |                    |                    | PEMBIAYAAN PENGELUARAN |                   |                   |
|-----|-----------------------------------------------------------------------------------------------|--------------------|----------------------|----------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--------------------|------------------------|-------------------|-------------------|
|     |                                                                                               | POKOK              | PERUBAHAN            | REALISASI            | POKOK              | PERUBAHAN          | REALISASI          | POKOK                 | PERUBAHAN          | REALISASI          | POKOK                  | PERUBAHAN         | REALISASI         |
| 1   | Dinas Pendidikan dan Kebudayaan                                                               | 3,000,000.00       | 3,000,000.00         | 5,670,000.00         | 356,775,795,694.00 | 379,179,723,613.00 | 374,528,483,940.00 | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 2   | Dinas Kesehatan                                                                               | 107,530,000,000.00 | 107,530,000,000.00   | 113,186,957,171.02   | 252,752,372,482.00 | 274,339,904,344.00 | 265,858,189,177.00 | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 3   | Dinas Pekerjaan Umum dan Penataan Ruang                                                       | 432,000,000.00     | 432,000,000.00       | 281,044,989.00       | 101,084,354,000.00 | 185,496,602,448.00 | 180,274,955,802.00 | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 4   | Dinas Perumahan dan Kawasan Permukiman                                                        | 0.00               | 0.00                 | 0.00                 | 3,154,363,944.00   | 4,144,287,869.00   | 4,093,815,728.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 5   | Satuan Polisi Pamong Praja dan Pemadam Kebakaran                                              | 0.00               | 0.00                 | 0.00                 | 12,198,716,209.00  | 11,578,850,583.00  | 11,360,766,767.00  | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 6   | Dinas Sosial                                                                                  | 0.00               | 0.00                 | 0.00                 | 5,466,009,004.00   | 6,120,939,624.00   | 5,685,624,101.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 7   | Dinas Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 0.00               | 0.00                 | 0.00                 | 8,178,608,883.00   | 7,786,301,105.00   | 7,577,140,140.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 8   | Dinas Peternakan, Kesehatan Hewan dan Perikanan                                               | 559,750,000.00     | 559,750,000.00       | 286,697,000.00       | 13,910,222,459.00  | 13,295,502,168.00  | 12,773,288,656.00  | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 9   | Dinas Lingkungan Hidup                                                                        | 160,000,000.00     | 160,000,000.00       | 113,010,000.00       | 9,052,615,736.00   | 10,522,280,994.00  | 10,345,345,822.00  | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 10  | Dinas Kependudukan dan Pencatatan Sipil                                                       | 0.00               | 0.00                 | 0.00                 | 3,894,927,238.00   | 3,851,082,610.00   | 3,563,920,099.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 11  | Dinas Pemberdayaan Masyarakat dan Desa                                                        | 0.00               | 0.00                 | 0.00                 | 3,826,956,075.00   | 4,253,054,305.00   | 4,168,731,599.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 12  | Dinas Perhubungan                                                                             | 502,000,000.00     | 502,000,000.00       | 480,605,000.00       | 6,155,577,341.00   | 7,540,663,881.00   | 6,616,197,987.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 13  | Dinas Komunikasi dan Informatika                                                              | 200,000,000.00     | 200,000,000.00       | 436,218,750.00       | 5,671,128,789.00   | 5,242,116,787.00   | 5,158,970,116.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 14  | Dinas Perdagangan, Perindustrian, Koperasi dan UKM                                            | 2,152,876,360.00   | 2,283,744,080.00     | 1,477,537,160.00     | 6,327,809,062.00   | 9,311,201,372.00   | 7,943,022,987.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 15  | Dinas Penanaman Modal, Pelayanan Terpadu Satu Pintu, Tenaga Kerja dan Transmigrasi            | 0.00               | 0.00                 | 0.00                 | 4,912,019,533.00   | 5,510,207,714.00   | 5,364,911,212.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 16  | Dinas Pariwisata, Kepemudaan dan Olahraga                                                     | 480,000,000.00     | 480,000,000.00       | 339,794,000.00       | 5,247,613,716.00   | 6,243,048,688.00   | 6,104,659,004.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 17  | Dinas Perpustakaan dan Kearsipan                                                              | 0.00               | 0.00                 | 0.00                 | 4,844,883,448.00   | 4,933,225,053.00   | 4,832,245,052.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 18  | Dinas Tanaman Pangan, Hortikultura, Perkebunan dan Ketahanan Pangan                           | 150,000,000.00     | 150,000,000.00       | 8,600,000.00         | 32,026,128,501.00  | 33,329,681,703.00  | 29,604,420,318.00  | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 19  | Badan Perencanaan Pembangunan, Penelitian dan Pengembangan Daerah                             | 0.00               | 0.00                 | 0.00                 | 5,051,349,088.00   | 5,460,034,856.00   | 5,389,226,383.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 20  | Badan Pengelolaan Keuangan dan Pendapatan Daerah                                              | 990,753,597,766.00 | 1,052,062,284,806.00 | 1,046,110,961,367.61 | 130,060,073,129.00 | 156,287,660,411.00 | 152,556,626,173.00 | 0.00                  | 124,816,931,796.00 | 124,819,701,374.93 | 16,701,173,220.00      | 16,701,173,220.00 | 15,031,055,898.00 |
| 21  | Badan Kepegawaian dan Pengembangan SDM                                                        | 0.00               | 0.00                 | 0.00                 | 5,222,643,499.00   | 6,836,115,189.00   | 6,615,080,061.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 22  | Sekretariat Daerah                                                                            | 0.00               | 0.00                 | 0.00                 | 21,846,059,258.00  | 28,342,421,949.00  | 27,227,299,518.00  | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 23  | Sekretariat DPRD                                                                              | 0.00               | 0.00                 | 0.00                 | 26,218,513,067.00  | 32,593,791,611.00  | 31,136,293,955.00  | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 24  | Inspektorat Daerah                                                                            | 0.00               | 0.00                 | 0.00                 | 10,000,024,181.00  | 10,586,969,039.00  | 9,839,455,949.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 25  | Kecamatan Marioriwawo                                                                         | 0.00               | 0.00                 | 0.00                 | 5,059,140,694.00   | 4,392,474,831.00   | 4,277,222,899.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 26  | Kecamatan Lalabata                                                                            | 0.00               | 0.00                 | 0.00                 | 11,169,962,858.00  | 9,944,738,906.00   | 9,803,366,286.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 27  | Kecamatan Donri-Donri                                                                         | 0.00               | 0.00                 | 0.00                 | 2,346,145,118.00   | 2,055,105,057.00   | 1,980,851,247.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 28  | Kecamatan Liliraja                                                                            | 0.00               | 0.00                 | 0.00                 | 5,734,935,148.00   | 5,181,631,966.00   | 5,078,027,367.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 29  | Kecamatan Lilirilau                                                                           | 0.00               | 0.00                 | 0.00                 | 6,359,086,667.00   | 5,753,235,387.00   | 5,591,505,567.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 30  | Kecamatan Marioriwawa                                                                         | 0.00               | 0.00                 | 0.00                 | 7,058,934,085.00   | 6,331,174,117.00   | 6,248,877,478.00   | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |

| NO.   | SKPD                                | PENDAPATAN           |                      |                      | BELANJA               |                       |                       | PEMBIAYAAN PEMERINTAH |                    |                    | PEMBIAYAAN PENGELUARAN |                   |                   |
|-------|-------------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|--------------------|------------------------|-------------------|-------------------|
|       |                                     | POKOK                | PERUBAHAN            | REALISASI            | POKOK                 | PERUBAHAN             | REALISASI             | POKOK                 | PERUBAHAN          | REALISASI          | POKOK                  | PERUBAHAN         | REALISASI         |
| 31    | Kecamatan Garra                     | 0.00                 | 0.00                 | 0.00                 | 2,495,271,104.00      | 2,095,926,732.00      | 2,060,855,493.00      | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 32    | Kecamatan Cita                      | 0.00                 | 0.00                 | 0.00                 | 2,017,049,536.00      | 1,651,577,938.00      | 1,547,263,359.00      | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 33    | Badan Kesatuan Bangsa dan Politik   | 0.00                 | 0.00                 | 0.00                 | 6,876,071,985.00      | 18,088,552,619.00     | 18,007,153,790.00     | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| 34    | Badan Penanggulangan Bencana Daerah | 0.00                 | 0.00                 | 0.00                 | 3,226,689,375.00      | 4,198,451,983.00      | 4,114,914,025.00      | 0.00                  | 0.00               | 0.00               | 0.00                   | 0.00              | 0.00              |
| TOTAL |                                     | 1,102,923,224,126.00 | 1,164,362,778,886.00 | 1,162,727,095,437.63 | 10,086,222,050,906.00 | 12,272,478,537,462.00 | 12,237,328,708,057.00 | 0.00                  | 124,816,931,796.00 | 124,819,701,374.83 | 16,701,173,220.00      | 16,701,173,220.00 | 15,031,055,898.00 |

Watansoppeng, 15 Mei 2024

KEPALA BADAN PENGELOLAAN KEUANGAN DAN  
PENDAPATAN DAERAH

