

**LAPORAN REALISASI ANGGARAN**  
**PER 31 DESEMBER 2023 DAN 31 DESEMBER 2022**  
(Dalam Rupiah)

| U R A I A N                   | TA 2023 (Audited)      |                        |               | TA 2022 (Audited)      |                        |               |
|-------------------------------|------------------------|------------------------|---------------|------------------------|------------------------|---------------|
|                               | ANGGARAN               | REALISASI              | %             | ANGGARAN               | REALISASI              | %             |
| <b>PENDAPATAN NEGARA</b>      | <b>20.802.203.000</b>  | <b>26.243.841.437</b>  | <b>126,16</b> | <b>14.185.275.000</b>  | <b>23.545.691.056</b>  | <b>165,99</b> |
| Penerimaan Negara Bukan Pajak | 55.641.324.000         | 52.674.817.148         | 94,67         | 49.855.229.000         | 47.269.104.501         | 94,81         |
| <b>BELANJA NEGARA</b>         | <b>124.246.201.000</b> | <b>121.175.304.404</b> | <b>97,53</b>  | <b>118.006.463.000</b> | <b>115.032.330.297</b> | <b>97,48</b>  |
| Belanja Pegawai               | 61.460.172.000         | 61.403.740.495         | 99,91         | 62.000.000.000         | 61.787.878.835         | 99,66         |
| Belanja Barang                | 55.641.324.000         | 52.674.817.148         | 94,67         | 49.855.229.000         | 47.269.104.501         | 94,81         |
| Belanja Modal                 | 7.144.705.000          | 7.096.746.761          | 99,33         | 6.151.234.000          | 5.975.346.961          | 97,14         |

**NERACA**  
**PER 31 DESEMBER 2023 DAN 31 DESEMBER 2022**  
**(Dalam Rupiah)**

| URAIAN                              | 31 Desember 2023<br>(Audited) | 31 Desember 2022<br>(Audited) |
|-------------------------------------|-------------------------------|-------------------------------|
| <b>ASET</b>                         |                               |                               |
| ASET LANCAR                         | 1.456.780.178                 | 1.617.584.023                 |
| ASET TETAP                          | 155.056.665.192               | 159.670.720.986               |
| PIUTANG JANGKA PANJANG              | -                             | 8.564.712                     |
| ASET LAINNYA                        | 1.958.597.652                 | 1.581.057.535                 |
| <b>JUMLAH ASET</b>                  | <b>158.472.043.022</b>        | <b>162.877.927.256</b>        |
| <b>KEWAJIBAN</b>                    |                               |                               |
| KEWAJIBAN JANGKA PENDEK             | 1.779.284.034                 | 1.609.295.637                 |
| <b>JUMLAH KEWAJIBAN</b>             | <b>1.779.284.034</b>          | <b>1.609.295.637</b>          |
| <b>EKUITAS</b>                      | <b>156.692.758.988</b>        | <b>161.268.631.619</b>        |
| <b>JUMLAH KEWAJIBAN DAN EKUITAS</b> | <b>158.472.043.022</b>        | <b>162.877.927.256</b>        |

**LAPORAN OPERASIONAL**  
**UNTUK PERIODE YANG BERAKHIR 31 DESEMBER 2023 DAN 31 DESEMBER 2022**  
**(Dalam Rupiah)**

| <b>URAIAN</b>                                   | <b>TA 2023 (<i>Audited</i>)</b> | <b>TA 2022 (<i>Audited</i>)</b> |
|-------------------------------------------------|---------------------------------|---------------------------------|
| PENDAPATAN DARI KEGIATAN OPERASIONAL            | 25.497.384.038                  | 23.442.890.746                  |
| BEBAN DARI KEGIATAN OPERASIONAL                 | 127.486.826.721                 | 124.495.858.645                 |
| SURPLUS/(DEFISIT) DARI KEGIATAN OPERASIONAL     | (101.989.442.683)               | (101.052.967.899)               |
| SURPLUS/(DEFISIT) DARI KEGIATAN NON OPERASIONAL | 702.127.143                     | 111.804.241                     |
| SURPLUS/(DEFISIT) DARI POS LUAR BIASA           | (101.287.315.540)               | (100.941.163.658)               |
| SURPLUS / (DEFISIT) - LAPORAN OPERASIONAL       | (101.287.315.540)               | (100.941.163.658)               |

**LAPORAN PERUBAHAN EKUITAS**  
**UNTUK PERIODE YANG BERAKHIR 31 DESEMBER 2023 DAN 31 DESEMBER 2022**  
**(Dalam Rupiah)**

| URAIAN                                   | TA 2023 ( <i>Audited</i> ) | TA 2022 ( <i>Audited</i> ) |
|------------------------------------------|----------------------------|----------------------------|
| EKUITAS AWAL                             | 161.268.631.619            | 170.696.151.586            |
| SURPLUS/DEFISIT - LO                     | (101.287.315.540)          | (100.941.163.658)          |
| KOREKSI YANG MENAMBAH/MENGURANGI EKUITAS | 15.684.962                 | 27.004.450                 |
| TRANSAKSI ANTAR ENTITAS                  | 96.695.757.947             | 91.486.639.241             |
| KENAIKAN/PENURUNAN EKUITAS               | (4.575.872.631)            | (9.427.519.967)            |
| EKUITAS AKHIR                            | 156.692.758.988            | 161.268.631.619            |