



**PEMERINTAH KABUPATEN LOMBOK TENGAH**

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## **LAPORAN OPERASIONAL**

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**PEMERINTAH KABUPATEN LOMBOK TENGAH**  
**LAPORAN OPERASIONAL**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2025 DAN 2024**

(DALAM RUPIAH)

| URAIAN                                                                       | REF CALK         | TAHUN 2025                  | TAHUN 2024                  | KENAIKAN/<br>(PENURUNAN)   | %               |
|------------------------------------------------------------------------------|------------------|-----------------------------|-----------------------------|----------------------------|-----------------|
| <b>KEGIATAN OPERASIONAL</b>                                                  | <b>5.4</b>       |                             |                             |                            |                 |
| <b>PENDAPATAN DAERAH-LO</b>                                                  | <b>5.4.1</b>     | <b>2.861.097.452.957,72</b> | <b>2.473.405.880.687,43</b> | <b>387.691.572.270,29</b>  | <b>15,67</b>    |
| <b>PENDAPATAN ASLI DAERAH (PAD)-LO</b>                                       | <b>5.4.1.1</b>   | <b>535.832.457.139,72</b>   | <b>322.125.333.930,16</b>   | <b>213.707.123.209,56</b>  | <b>66,34</b>    |
| Pajak Daerah-LO                                                              | 5.4.1.1.1        | 335.782.630.171,29          | 190.681.563.492,75          | 145.101.066.678,54         | 76,10           |
| Retribusi Daerah-LO                                                          | 5.4.1.1.2        | 39.495.599.933,33           | 29.210.384.887,66           | 10.285.215.045,67          | 35,21           |
| Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan-LO                         | 5.4.1.1.3        | 15.544.738.125,00           | 2.745.795.422,00            | 12.798.942.703,00          | 466,13          |
| Lain-lain PAD yang Sah-LO                                                    | 5.4.1.1.4        | 145.009.488.910,10          | 99.487.590.127,75           | 45.521.898.782,35          | 45,76           |
| <b>PENDAPATAN TRANSFER-LO</b>                                                | <b>5.4.1.2</b>   | <b>2.156.877.100.461,00</b> | <b>2.073.944.463.028,00</b> | <b>82.932.637.433,00</b>   | <b>4,00</b>     |
| <b>Pendapatan Transfer Pemerintah Pusat-LO</b>                               | <b>5.4.1.2.1</b> | <b>2.045.677.119.256,00</b> | <b>1.947.658.744.050,00</b> | <b>98.018.375.206,00</b>   | <b>5,03</b>     |
| Dana Perimbangan-LO                                                          | 5.4.1.2.1        | 0,00                        | 1.923.949.968.050,00        | (1.923.949.968.050,00)     | (100,00)        |
| Dana Bagi Hasil (DBH)-LO                                                     | 5.4.1.2.1        | 177.896.979.100,00          | 0,00                        | 177.896.979.100,00         | 0,00            |
| Dana Alokasi Umum (DAU)-LO                                                   | 5.4.1.2.1        | 1.375.586.130.050,00        | 0,00                        | 1.375.586.130.050,00       | 0,00            |
| Dana Alokasi Khusus (DAK)-LO                                                 | 5.4.1.2.1        | 484.305.773.106,00          | 0,00                        | 484.305.773.106,00         | 0,00            |
| Insentif Fiskal-LO                                                           | 5.4.1.2.1        | 7.888.237.000,00            | 23.708.776.000,00           | (15.820.539.000,00)        | (66,73)         |
| <b>Pendapatan Transfer Antar Daerah-LO</b>                                   | <b>5.4.1.2.2</b> | <b>111.199.981.205,00</b>   | <b>126.285.718.978,00</b>   | <b>(15.085.737.773,00)</b> | <b>(11,95)</b>  |
| Pendapatan Bagi Hasil-LO                                                     | 5.4.1.2.2        | 111.045.981.205,00          | 126.285.718.978,00          | (15.239.737.773,00)        | (12,07)         |
| Bantuan Keuangan-LO                                                          | 5.4.1.2.2        | 154.000.000,00              | 0,00                        | 154.000.000,00             | 0,00            |
| <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH-LO</b>                               | <b>5.4.1.3</b>   | <b>168.387.895.357,00</b>   | <b>77.336.083.729,27</b>    | <b>91.051.811.627,73</b>   | <b>117,74</b>   |
| Pendapatan Hibah-LO                                                          | 5.4.1.3.1        | 142.063.374.064,00          | 21.914.611.961,60           | 120.148.762.102,40         | 548,26          |
| Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan-LO | 5.4.1.3.2        | 26.324.521.293,00           | 55.421.471.767,67           | (29.096.950.474,67)        | (52,50)         |
| <b>BEBAN DAERAH</b>                                                          | <b>5.4.2</b>     | <b>2.634.726.814.068,82</b> | <b>2.374.975.289.936,60</b> | <b>259.751.524.132,22</b>  | <b>10,94</b>    |
| <b>BEBAN OPERASI</b>                                                         | <b>5.4.2.1</b>   | <b>2.443.914.808.658,61</b> | <b>2.213.696.685.382,91</b> | <b>230.218.123.275,70</b>  | <b>10,40</b>    |
| Beban Pegawai                                                                | 5.4.2.1.1        | 1.273.914.067.410,77        | 1.132.436.367.267,50        | 141.477.700.143,27         | 12,49           |
| Beban Barang dan Jasa                                                        | 5.4.2.1.2        | 792.222.763.474,17          | 728.873.016.825,94          | 63.349.746.648,23          | 8,69            |
| Beban Bunga                                                                  | 5.4.2.1.3        | 9.811.821.142,95            | 11.302.707.488,00           | (1.490.886.345,05)         | (13,19)         |
| Beban Subsidi                                                                | 5.4.2.1.4        | 0,00                        | 0,00                        | 0,00                       | 0,00            |
| Beban Hibah                                                                  | 5.4.2.1.5        | 67.020.375.362,00           | 107.746.181.707,47          | (40.725.806.345,47)        | (37,80)         |
| Beban Bantuan Sosial                                                         | 5.4.2.1.6        | 626.400.000,00              | 540.000.000,00              | 86.400.000,00              | 16,00           |
| Beban Penyisihan Piutang                                                     | 5.4.2.1.7        | 5.798.456.155,41            | 13.012.698.219,00           | (7.214.242.063,59)         | (55,44)         |
| Beban Penyusutan dan Amortisasi                                              | 5.4.2.1.8        | 294.520.925.113,31          | 219.785.713.875,00          | 74.735.211.238,31          | 34,00           |
| <b>BEBAN TRANSFER</b>                                                        | <b>5.4.2.2</b>   | <b>190.812.005.410,21</b>   | <b>161.278.604.553,69</b>   | <b>29.533.400.856,52</b>   | <b>18,31</b>    |
| Beban Bagi Hasil                                                             | 5.4.2.2.1        | 35.055.636.077,21           | 20.840.644.093,69           | 14.214.991.983,52          | 68,21           |
| Beban Bantuan Keuangan                                                       | 5.4.2.2.2        | 155.756.369.333,00          | 140.437.960.460,00          | 15.318.408.873,00          | 10,91           |
| <b>SURPLUS/(DEFISIT) DARI KEGIATAN OPERASIONAL</b>                           |                  | <b>226.370.638.888,90</b>   | <b>98.430.590.750,83</b>    | <b>127.940.048.138,07</b>  | <b>129,98</b>   |
| <b>KEGIATAN NON OPERASIONAL</b>                                              |                  |                             |                             |                            |                 |
| <b>SURPLUS NON OPERASIONAL-LO</b>                                            | <b>5.4.3</b>     | <b>203.757.406,00</b>       | <b>976.835.821,48</b>       | <b>(773.078.415,48)</b>    | <b>(79,14)</b>  |
| Surplus dari Kegiatan Non Operasional Lainnya-LO                             | 5.4.3            | 203.757.406,00              | 976.835.821,48              | (773.078.415,48)           | (79,14)         |
| <b>DEFISIT NON OPERASIONAL-LO</b>                                            | <b>5.4.4</b>     | <b>2.318.961.441,97</b>     | <b>365.201.283,00</b>       | <b>1.953.760.158,97</b>    | <b>534,98</b>   |
| Defisit dari Kegiatan Non Operasional Lainnya-LO                             | 5.4.4            | 2.318.961.441,97            | 365.201.283,00              | 1.953.760.158,97           | 534,98          |
| <b>SURPLUS/(DEFISIT) DARI KEGIATAN NON OPERASIONAL</b>                       |                  | <b>(2.115.204.035,97)</b>   | <b>611.634.538,48</b>       | <b>(2.726.838.574,45)</b>  | <b>(445,83)</b> |
| <b>SURPLUS/(DEFISIT) SEBELUM POS LUAR BIASA</b>                              |                  | <b>224.255.434.852,93</b>   | <b>99.042.225.289,31</b>    | <b>125.213.209.563,62</b>  | <b>126,42</b>   |
| <b>POS LUAR BIASA</b>                                                        |                  |                             |                             |                            |                 |
| <b>PENDAPATAN LUAR BIASA-LO</b>                                              | <b>5.4.5</b>     | <b>0,00</b>                 | <b>0,00</b>                 | <b>0,00</b>                | <b>0,00</b>     |
| Pendapatan Luar Biasa-LO                                                     | 5.4.5            | 0,00                        | 0,00                        | 0,00                       | 0,00            |

(DALAM RUPIAH)

| URAIAN               | REF CALK | TAHUN 2025         | TAHUN 2024        | KENAIKAN/<br>(PENURUNAN) | %      |
|----------------------|----------|--------------------|-------------------|--------------------------|--------|
| BEBAN LUAR BIASA     | 5.4.5    | 8.959.925.740,00   | 2.069.890.667,00  | 6.890.035.073,00         | 332,87 |
| Beban Luar Biasa     | 5.4.5    | 8.959.925.740,00   | 2.069.890.667,00  | 6.890.035.073,00         | 332,87 |
|                      |          |                    |                   |                          |        |
| SURPLUS/(DEFISIT)-LO | 5.4.6    | 215.295.509.112,93 | 96.972.334.622,31 | 118.323.174.490,62       | 122,02 |

Catatan atas Laporan Keuangan (CALK) merupakan bagian yang tidak terpisahkan dari laporan keuangan secara keseluruhan.



