PEMERINTAH KABUPATEN KUTAI BARAT
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2022 DAN 2021

URAIAN	Ref	ANGGARAN 2022	REALISASI 2022	(%)	REALISASI 2021
PENDAPATAN - LRA	*5.1.1*	2,666,243,589,708.00	2,759,277,049,254.21	103.49	1,973,323,752,485.71
PENDAPATAN ASLI DAERAH (PAD) - LRA	*5.1.1.1*	231,148,942,156.00	166,219,301,320.21	71.91	142,436,235,876.13
Pendapatan Pajak Daerah	*5.1.1.1.1*	53,284,867,750.00	33,422,973,239.53	62.73	34,890,203,224.33
Pendapatan Retribusi Daerah	*5.1.1.1.2*	8,460,647,652.00	4,852,559,965.01	57.35	4,893,256,087.52
Pendapatan Hasil Pengelolaan Kekayaan Daerah yang	*5.1.1.1.3*	5,649,637,918.00	3,853,336,855.87	68.21	3,396,899,483.87
Lain-lain PAD Yang Sah	*5.1.1.1.4*	163,753,788,836.00	124,090,431,259.80	75.78	99,255,877,080.41
PENDAPATAN TRANSFER - LRA	*5.1.1.2*	2,407,816,647,552.00	2,589,697,747,934.00	107.55	1,793,079,600,336.00
Pendapatan Transfer Pemerintah Pusat - LRA	*5.1.1.2.1*	2,112,371,335,000.00	2,293,879,944,392.00	108.59	1,524,023,693,236.00
Dana Perimbangan		1,928,153,398,000.00	2,109,751,317,992.00	109.42	1,312,916,240,636.00
Dana Insentif Daerah (DID)		27,026,373,000.00	27,026,373,000.00	100.00	30,084,502,000.00
Dana Desa		157,191,564,000.00	157,102,253,400.00	99.94	181,022,950,600.00
Pendapatan Transfer Antar Daerah	*5.1.1.2.2*	295,445,312,552.00	295,817,803,542.00	100.13	269,055,907,100.00
Pendapatan Bagi Hasil		259,583,792,552.00	259,956,283,542.00	100.14	171,816,068,000.00
Bantuan Keuangan		35,861,520,000.00	35,861,520,000.00	100.00	97,239,839,100.00
LAIN-LAIN PENDAPATAN DAERAH YANG SAH - LRA	*5.1.1.3*	27,278,000,000.00	3,360,000,000.00	12.32	37,807,916,273.58
Pendapatan Hibah	*5.1.1.3.1*	0.00	3,360,000,000.00	0.00	4,986,000,000.00
Lain-Lain Pendapatan sesuai dengan Ketentuan Perundang-Undangan	*5.1.1.3.2*	27,278,000,000.00	0.00	0.00	32,821,916,273.58
BELANJA	*5.1.2*	3,171,727,827,870.00	2,348,174,886,587.76	74.03	2,158,396,440,333.79
BELANJA OPERASI	*5.1.2.1*	1,912,229,230,574.00	1,462,173,813,606.76	76.46	1,249,691,261,990.73
Belanja Pegawai	*5.1.2.1.1*	727,068,636,964.00	596,931,878,290.00	82.10	461,914,595,635.00
Belanja Barang dan Jasa	*5.1.2.1.2*	1,073,871,898,785.00	809,161,273,188.76	75.35	733,665,201,287.64
Belanja Hibah	*5.1.2.1.3*	101,154,164,305.00	49,899,197,528.00	49.33	49,175,693,568.09
Belanja Bantuan Sosial	*5.1.2.1.4*	10,134,530,520.00	6,181,464,600.00	60.99	4,935,771,500.00
BELANJA MODAL	*5.1.2.2*	805,220,708,122.00	511,217,455,568.00	63.49	597,002,939,452.86
Belanja Modal Tanah	*5.1.2.2.1*	120,000,000.00	50,803,000.00	42.34	13,088,883,493.00
Belanja Modal Peralatan dan Mesin	*5.1.2.2.2*	108,618,221,810.00	91,205,693,130.00	83.97	79,433,706,867.74
Belanja Modal Gedung dan Bangunan	*5.1.2.2.3*	72,906,987,204.00	56,258,311,945.00	77.16	116,800,981,224.64
Belanja Modal Jalan, Irigasi dan Jaringan	*5.1.2.2.4*	613,793,646,315.00	358,837,958,799.00	58.46	384,700,152,677.48
Belanja Modal Aset Tetap Lainnya	*5.1.2.2.5*	9,781,852,793.00	4,864,688,694.00	49.73	2,979,215,190.00
Belanja Modal Aset Lainnya		0.00	0.00	0.00	0.00
BELANJA TAK TERDUGA	*5.1.2.3*	90,570,049,000.00	13,599,618,693.00	15.02	10,771,008,718.00
Belanja Tak Terduga	*5.1.2.3.1*	90,570,049,000.00	13,599,618,693.00	15.02	10,771,008,718.00

URAIAN	Ref	ANGGARAN 2022	REALISASI 2022	(%)	REALISASI 2021
BELANJA TRANSFER	5.1.2.4	363,707,840,174.00	361,183,998,720.00	99.31	300,931,230,172.20
Belanja Bagi Hasil		0.00	0.00	0.00	0.00
Belanja Bantuan Keuangan	5.1.2.4.1	363,707,840,174.00	361,183,998,720.00	99.31	300,931,230,172.20
SURPLUS / (DEFISIT)	5.1.3	(505,484,238,162.00)	411,102,162,666.45	(81.33)	(185,072,687,848.08)
PEMBIAYAAN	5.1.4				
PENERIMAAN PEMBIAYAAN	5.1.4.1	515,484,238,162.00	515,174,677,193.08	99.94	708,731,926,014.05
Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya	5.1.4.1.1	513,484,238,162.00	513,480,448,165.97	100.00	708,182,812,064.07
Penerimaan Kembali Pemberian Pinjaman Daerah	5.1.4.1.2	2,000,000,000.00	1,694,229,027.11	84.71	549,113,949.98
PENGELUARAN PEMBIAYAAN	5.1.4.2	10,000,000,000.00	10,000,000,000.00	100.00	10,175,000,000.00
Penyertaan Modal Daerah	5.1.4.2.1	10,000,000,000.00	10,000,000,000.00	100.00	10,175,000,000.00
Pemberian Pinjaman Daerah		0.00	0.00	0.00	0.00
PEMBIAYAAN NETTO	5.1.5	505,484,238,162.00	505,174,677,193.08	99.94	698,556,926,014.05
SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)	5.1.6	0.00	916,276,839,859.53	0.00	513,484,238,165.97

Bupati Kutai Barat

FX. Yapan, SH, MH