



BUPATI KETAPANG

PEMERINTAH KABUPATEN KETAPANG  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2023 DAN 2022

<i>Dalam Rupiah (Rp)</i>					
URAIAN	REF.	ANGGARAN 2023	REALISASI 2023	%	REALISASI 2022
1	2	3	4	5	6
<b>PENDAPATAN</b>	<b>5.1.1</b>	<b>2,417,267,290,007.00</b>	<b>2,671,560,090,911.53</b>	<b>110.52</b>	<b>2,337,966,602,208.64</b>
<b>PENDAPATAN ASLI DAERAH</b>	<b>5.1.1.1</b>	<b>253,277,112,918.00</b>	<b>286,702,600,430.22</b>	<b>113.20</b>	<b>225,476,782,345.81</b>
Pendapatan Pajak Daerah	5.1.1.1.1	138,779,633,774.00	152,129,165,430.21	109.62	115,321,576,900.38
Pendapatan Retribusi Daerah	5.1.1.1.2	6,472,648,100.00	6,450,253,564.00	99.65	4,293,477,245.00
Pendapatan Hasil Pengelolaan Kekayaan	5.1.1.1.3	8,069,704,038.00	8,001,542,240.00	99.16	6,607,548,912.00
Lain-Lain PAD Yang Sah	5.1.1.1.4	99,955,127,006.00	120,121,639,196.01	120.18	99,254,179,288.43
<b>PENDAPATAN TRANSFER</b>	<b>5.1.1.2</b>	<b>2,160,389,657,089.00</b>	<b>2,383,536,970,481.31</b>	<b>110.33</b>	<b>2,108,894,965,582.83</b>
<b>TRANSFER PEMERINTAH PUSAT-DANA</b>	<b>5.1.1.2.1</b>	<b>1,761,441,516,248.00</b>	<b>1,959,541,548,456.00</b>	<b>111.25</b>	<b>1,726,116,147,817.00</b>
Dana Bagi Hasil Pajak	5.1.1.2.1.1	108,388,213,000.00	147,271,072,140.00	135.87	185,169,138,265.00
Dana Bagi Hasil Sumber Daya Alam	5.1.1.2.1.2	163,861,639,000.00	297,552,775,368.00	181.59	125,527,920,000.00
Dana Bagi Hasil Cukai dan Tembakau	5.1.1.2.1.3	5,424,248.00	24,330,958.00	448.56	8,737,245.00
Dana Bagi Hasil Sawit	5.1.1.2.1.4	0.00	48,309,790,000.00	0.00	
Dana Alokasi Umum	5.1.1.2.1.5	1,091,068,698,000.00	1,091,029,410,362.00	100.00	1,033,091,399,714.00
Dana Alokasi Khusus	5.1.1.2.1.6	398,117,542,000.00	375,354,169,628.00	94.28	382,318,952,593.00
<b>TRANSFER PEMERINTAH PUSAT- LAIN</b>	<b>5.1.1.2.2</b>	<b>260,459,142,000.00</b>	<b>259,524,639,150.00</b>	<b>99.64</b>	<b>253,206,714,400.00</b>
Dana Otonomi Khusus	5.1.1.2.2.1	0.00	0.00	0.00	0.00
Dana Penyesuaian	5.1.1.2.2.2	260,459,142,000.00	259,524,639,150.00	99.64	253,206,714,400.00
<b>TRANSFER PEMERINTAH PROVINSI</b>	<b>5.1.1.2.3</b>	<b>138,488,998,841.00</b>	<b>164,470,782,875.31</b>	<b>118.76</b>	<b>129,572,103,365.83</b>
Pendapatan Bagi Hasil Pajak	5.1.1.2.3.1	136,588,998,841.00	163,771,855,875.31	119.90	129,472,125,365.83
Pendapatan Bagi Hasil Lainnya	5.1.1.2.3.2	1,900,000,000.00	698,927,000.00	36.79	99,978,000.00
<b>LAIN-LAIN PENDAPATAN DAERAH YANG</b>	<b>5.1.1.3</b>	<b>3,600,520,000.00</b>	<b>1,320,520,000.00</b>	<b>36.68</b>	<b>3,594,854,280.00</b>
Pendapatan Hibah	5.1.1.3.1	3,600,520,000.00	1,320,520,000.00	36.68	3,594,854,280.00
Pendapatan Daerah yang Sah Lainnya	5.1.1.3.2	0.00	0.00	0.00	0.00
<b>JUMLAH PENDAPATAN</b>		<b>2,417,267,290,007.00</b>	<b>2,671,560,090,911.53</b>	<b>110.52</b>	<b>2,337,966,602,208.64</b>
<b>BELANJA</b>	<b>5.1.2</b>	<b>2,388,053,699,330.00</b>	<b>2,133,189,923,614.64</b>	<b>89.33</b>	<b>1,988,806,619,127.97</b>
<b>BELANJA OPERASI</b>	<b>5.1.2.1</b>	<b>1,745,471,757,868.00</b>	<b>1,539,465,508,702.26</b>	<b>88.20</b>	<b>1,441,013,560,324.97</b>
Belanja Pegawai	5.1.2.1.1	1,019,594,161,297.00	848,960,989,801.00	83.26	790,289,136,098.00
Belanja Barang dan Jasa	5.1.2.1.2	601,529,325,978.00	568,160,796,357.26	94.45	542,228,500,467.97
Belanja Bunga	5.1.2.1.3	0.00	0.00	0.00	0.00
Belanja Subsidi	5.1.2.1.4	0.00	0.00	0.00	0.00
Belanja Hibah	5.1.2.1.5	123,478,270,593.00	121,596,328,572.00	98.48	107,469,343,759.00
Belanja Bantuan Sosial	5.1.2.1.6	870,000,000.00	747,393,972.00	85.91	1,026,580,000.00
<b>BELANJA MODAL</b>	<b>5.1.2.2</b>	<b>626,754,777,737.00</b>	<b>590,916,946,640.38</b>	<b>94.28</b>	<b>544,848,644,963.00</b>
Belanja Tanah	5.1.2.2.1	18,950,000,000.00	7,375,419,148.00	38.92	1,443,914,512.00
Belanja Peralatan dan Mesin	5.1.2.2.2	78,667,140,221.00	76,686,138,868.62	97.48	97,345,065,394.00
Belanja Gedung dan Bangunan	5.1.2.2.3	105,831,779,209.00	99,726,182,968.00	94.23	75,103,503,552.00
Belanja Jalan, Irigasi, dan Jaringan	5.1.2.2.4	402,016,493,711.00	386,167,112,538.00	96.06	367,020,831,211.00
Belanja Aset Tetap Lainnya	5.1.2.2.5	20,993,064,596.00	20,669,244,369.76	98.46	3,935,330,294.00
Belanja Aset Lainnya	5.1.2.2.6	296,300,000.00	292,848,748.00	0.00	0.00
<b>BELANJA TAK TERDUGA</b>	<b>5.1.2.3</b>	<b>15,827,163,725.00</b>	<b>2,807,468,272.00</b>	<b>17.74</b>	<b>2,944,413,840.00</b>
Belanja Tak Terduga	5.1.2.3.1	15,827,163,725.00	2,807,468,272.00	17.74	2,944,413,840.00
<b>JUMLAH BELANJA</b>		<b>2,388,053,699,330.00</b>	<b>2,133,189,923,614.64</b>	<b>89.33</b>	<b>1,988,806,619,127.97</b>
<b>TRANSFER</b>	<b>5.1.3</b>	<b>398,270,142,040.00</b>	<b>397,290,114,075.00</b>	<b>99.75</b>	<b>377,553,282,469.35</b>
<b>TRANSFER/BAGI HASIL KE DESA</b>	<b>5.1.3.1</b>	<b>7,583,046,098.00</b>	<b>7,603,228,546.00</b>	<b>100.27</b>	<b>12,855,434,869.35</b>
Bagi Hasil Pajak	5.1.3.1.1	7,451,462,740.00	7,451,202,530.00	100.00	12,347,686,475.80
Bagi Hasil Retribusi	5.1.3.1.2	131,583,358.00	152,026,016.00	115.54	507,748,393.55
<b>TRANSFER/BANTUAN KEUANGAN</b>	<b>5.1.3.2</b>	<b>390,687,095,942.00</b>	<b>389,686,885,529.00</b>	<b>99.74</b>	<b>364,697,847,600.00</b>
Bantuan Keuangan ke Pemerintah Daerah	5.1.3.2.1	390,687,095,942.00	389,686,885,529.00	99.74	364,697,847,600.00
Bantuan Keuangan Lainnya	5.1.3.2.2	0.00	0.00	0.00	0.00
<b>JUMLAH TRANSFER</b>		<b>398,270,142,040.00</b>	<b>397,290,114,075.00</b>	<b>99.75</b>	<b>377,553,282,469.35</b>
<b>JUMLAH BELANJA DAN TRANSFER</b>		<b>2,786,323,841,370.00</b>	<b>2,530,480,037,689.64</b>	<b>90.82</b>	<b>2,366,359,901,597.32</b>
<b>SURPLUS/DEFISIT</b>		<b>(369,056,551,363.00)</b>	<b>141,080,053,221.89</b>	<b>(38.23)</b>	<b>(28,393,299,388.68)</b>
<b>PEMBIAYAAN</b>	<b>5.1.4</b>	<b>369,056,551,363.00</b>	<b>369,056,653,248.20</b>	<b>100.00</b>	<b>443,345,106,329.88</b>
<b>PENERIMAAN PEMBIAYAAN</b>	<b>5.1.4.1</b>	<b>445,512,233,086.00</b>	<b>445,512,334,971.20</b>	<b>100.00</b>	<b>477,730,333,571.88</b>
Penggunaan SiLPA	5.1.4.1.1	414,951,705,056.00	414,951,806,941.20	100.00	477,730,333,571.88
Pencairan Dana Cadangan	5.1.4.1.1	30,560,528,030.00	30,560,528,030.00	100.00	0.00

<b>PENGELUARAN PEMBIAYAAN</b>	<b>5.1.4.2</b>	<b>76,455,681,723.00</b>	<b>76,455,681,723.00</b>	<b>100.00</b>	<b>34,385,227,242.00</b>
Pembentukan Dana Cadangan	5.1.4.2.1	64,155,681,723.00	64,155,681,723.00	100.00	21,385,227,242.00
Penyertaan Modal Pemerintah Daerah	5.1.4.2.2	12,300,000,000.00	12,300,000,000.00	100.00	13,000,000,000.00
Pembayaran Pokok Utang	5.1.4.2.3	0.00	0.00	0.00	0.00
<b>PEMBIAYAAN NETO</b>		<b>369,056,551,363.00</b>	<b>369,056,653,248.20</b>	<b>100.00</b>	<b>443,345,106,329.88</b>
<b>SISA LEBIH PEMBIAYAAN ANGGARAN</b>	<b>5.1.5</b>	<b>0.00</b>	<b>510,136,706,470.09</b>	<b>100.00</b>	<b>414,951,806,941.20</b>

Catatan atas Laporan Keuangan merupakan bagian yang tidak terpisahkan dari laporan keuangan secara keseluruhan

Ketapang, 17 Mei 2024  
BUPATI KETAPANG,



MARTIN RANTAN