



PEMERINTAH KABUPATEN PENAJAM PASER UTARA
LAPORAN REALISASI ANGGARAN
BADAN KEUANGAN DAN ASET DAERAH
TAHUN ANGGARAN 2023

Nomor Urut	Uraian	Anggaran Setelah Perubahan	Realisasi APBD	Realisasi BOS, Kapitasi dan Dana Desa	Realisasi	Lebih/ (Kurang)
1	2	3	4	5	6	7
1	PENDAPATAN	-	2.076.236.680.935,39	78.785.368.319,57	2.155.022.049.254,96	2.155.022.049.254,96
1.1	PENDAPATAN ASLI DAERAH	-	26.842.786.129,39	-	26.842.786.129,39	26.842.786.129,39
1.1.2	Pendapatan Retribusi Daerah	-	1.126.391.075,00		1.126.391.075,00	1.126.391.075,00
1.1.3	Pendapatan hasil Pengelolaan Kekayaan Daerah yang Dinisahkan		2.771.713.802,07		2.771.713.802,07	2.771.713.802,07
1.1.4	Lain-lain Pendapatan Asli Daerah yang Sah		22.944.681.252,32	-	22.944.681.252,32	22.944.681.252,32
1.2	PENDAPATAN TRANSFER	-	2.045.701.732.362,00	68.330.359.940,57	2.114.032.092.302,57	2.114.032.092.302,57
1.2.1	Transfer Pemerintah Pusat - Dana Perimbangan	-	1.756.630.034.225,00	38.877.435.940,57	1.795.507.470.165,57	1.795.507.470.165,57
1.2.1.1	Dana Bagi Hasil	-	1.361.861.300.165,00		1.361.861.300.165,00	1.361.861.300.165,00
1.2.1.2	Dana Alokasi Umum	-	287.297.358.273,00		287.297.358.273,00	287.297.358.273,00
1.2.1.3	Dana Alokasi Khusus - Fisik	-	56.150.254.530,00		56.150.254.530,00	56.150.254.530,00
1.2.1.4	Dana Alokasi Khusus - Non Fisik	-	51.321.121.257,00	38.877.435.940,57	90.198.557.197,57	90.198.557.197,57
1.2.2	Transfer Pemerintah Pusat - Lainnya	-	5.913.954.000,00	29.452.924.000,00	35.366.878.000,00	35.366.878.000,00
1.2.2.1	Dana Insentif Daerah	-	5.913.954.000,00	-	5.913.954.000,00	5.913.954.000,00
1.2.2.4	Dana Desa	-	-	29.452.924.000,00	29.452.924.000,00	29.452.924.000,00
1.2.3	Transfer Pemerintah Provinsi*)	-	283.157.744.137,00	-	283.157.744.137,00	283.157.744.137,00
1.2.3.1	Pendapatan Bagi Hasil	-	211.087.744.137,00	-	211.087.744.137,00	211.087.744.137,00
1.2.3.2	Bantuan Keuangan	-	72.070.000.000,00	-	72.070.000.000,00	72.070.000.000,00
1.3	LAIN-LAIN PENDAPATAN YANG SAH	-	3.692.162.444,00	10.455.008.379,00	14.147.170.823,00	14.147.170.823,00
1.3.1	Pendapatan Hibah	-	3.265.871.600,00	-	3.265.871.600,00	3.265.871.600,00
1.3.2	Pendapatan Dana Darurat	-	-	-	-	-
1.3.3	Pendapatan lainnya	-	426.290.844,00	10.455.008.379,00	10.881.299.223,00	10.881.299.223,00
	Jumlah	-	2.076.236.680.935,39	78.785.368.319,57	2.155.022.049.254,96	2.155.022.049.254,96
2	BELANJA	254.993.563.999,00	207.071.564.152,00	29.452.924.000,00	236.524.488.152,00	(18.469.075.847,00)
2.1	BELANJA OPERASI	62.318.164.441,00	53.119.213.079,00	-	53.119.213.079,00	(9.198.951.362,00)
2.1.1	Belanja Pegawai	29.504.363.284,00	25.731.070.105,00		25.731.070.105,00	(3.773.293.179,00)
2.1.2	Belanja Barang	18.157.455.238,00	13.032.200.625,00		13.032.200.625,00	(5.125.254.613,00)
2.1.3	Belanja Bunga	13.640.845.919,00	13.340.442.349,00		13.340.442.349,00	(300.403.570,00)
2.1.5	Belanja Hibah	1.015.500.000,00	1.015.500.000,00		1.015.500.000,00	-

