



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

(dalam rupiah)

URAIAN	Reff	31 DESEMBER 2022			REALISASI
		ANGGARAN	REALISASI	%	31 DESEMBER 2021
PENDAPATAN	A.1	1,817,453,170,380.00	1,706,793,890,995.35	93.91	1,850,514,381,733.21
PENDAPATAN ASLI DAERAH	A.1.1	209,294,288,331.00	167,639,410,303.57	80.10	148,139,103,732.57
Pendapatan Pajak Daerah	A.1.1.1	86,239,668,491.00	38,869,906,801.00	45.07	40,515,447,841.15
Pendapatan Retribusi Daerah	A.1.1.2	3,863,228,915.00	4,064,776,847.00	105.22	3,478,463,595.95
Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	A.1.1.3	3,199,958,784.00	3,199,958,784.00	100.00	3,041,902,799.00
Lain-lain PAD yang Sah	A.1.1.4	115,991,432,141.00	121,504,767,871.57	104.75	101,103,289,496.47
Jumlah Pendapatan Asli Daerah		209,294,288,331.00	167,639,410,303.57	80.10	148,139,103,732.57
PENDAPATAN TRANSFER	A.1.2	1,567,325,588,549.00	1,508,018,076,940.77	96.22	1,575,722,281,915.86
Transfer Pemerintah Pusat - Dana Perimbangan	A.1.2.1	1,283,892,996,811.00	1,228,592,294,306.53	95.69	1,273,768,267,359.00
Dana Bagi Hasil Pajak	A.1.2.1.01	52,151,631,811.00	57,894,188,817.00	111.01	62,344,230,222.00
Dana Alokasi Umum	A.1.2.1.02	804,339,073,000.00	800,659,904,617.00	99.54	803,744,280,000.00
Dana Alokasi Khusus - Fisik	A.1.2.1.03	127,230,109,000.00	122,212,754,672.00	96.06	224,768,036,989.00
Dana Alokasi Khusus - Non Fisik	A.1.2.1.04	300,172,183,000.00	247,825,446,200.53	82.56	182,911,720,148.00
Jumlah Pendapatan Transfer Dana Perimbangan		1,283,892,996,811.00	1,228,592,294,306.53	95.69	1,273,768,267,359.00
Transfer Pemerintah Pusat Lainnya	A.1.2.2	185,517,180,000.00	184,669,598,000.00	99.54	209,187,280,886.00
Dana Intensif Daerah	A.1.2.2.01	5,151,026,000.00	5,151,026,000.00	100.00	6,728,200,000.00
Dana Desa	A.1.2.2.02	180,366,154,000.00	179,518,572,000.00	99.53	202,459,080,886.00
Jumlah Pendapatan Transfer Lainnya		185,517,180,000.00	184,669,598,000.00	99.54	209,187,280,886.00
Pendapatan Transfer Antar Daerah	A.1.2.3	97,915,411,738.00	94,756,184,634.24	96.77	92,766,733,670.86
Pendapatan Bagi Hasil	A.1.2.3.01	84,940,411,738.00	83,009,961,377.24	97.73	77,576,733,670.86
Bantuan Keuangan	A.1.2.4.01	12,975,000,000.00	11,746,223,257.00	90.53	15,190,000,000.00
Total Pendapatan Transfer Antar Daerah		97,915,411,738.00	94,756,184,634.24	96.77	92,766,733,670.86
Total Pendapatan Transfer		1,567,325,588,549.00	1,508,018,076,940.77	96.22	1,575,722,281,915.86
LAIN-LAIN PENDAPATAN YANG SAH	A.1.3	40,833,293,500.00	31,136,403,751.01	76.25	126,652,996,084.78
Pendapatan Hibah	A.1.3.1	40,833,293,500.00	31,136,403,751.01	76.25	30,963,734,648.71
Pendapatan Lainnya	A.1.3.2	0.00	0.00	0.00	95,689,261,436.07
Jumlah Pendapatan Lain-lain yang Sah		40,833,293,500.00	31,136,403,751.01	76.25	126,652,996,084.78
JUMLAH PENDAPATAN		1,817,453,170,380.00	1,706,793,890,995.35	93.91	1,850,514,381,733.21
BELANJA	A.2	1,944,171,871,999.00	1,816,573,584,716.82	93.44	1,854,895,554,871.16
BELANJA OPERASI	A.2.1	1,411,713,690,298.00	1,325,642,600,074.97	93.90	1,280,237,716,697.67
Belanja Pegawai	A.2.1.1	629,264,785,909.00	605,052,675,985.00	96.15	619,026,166,802.00
Belanja Barang dan Jasa	A.2.1.2	667,235,430,560.00	618,826,216,853.97	92.74	568,421,836,964.67
Belanja Bunga	A.2.1.3	2,807,899,269.00	2,769,538,979.00	98.63	1,589,583,336.00
Belanja Hibah	A.2.1.4	111,731,174,560.00	98,319,768,257.00	88.00	89,816,219,595.00
Belanja Bantuan Sosial	A.2.1.5	674,400,000.00	674,400,000.00	100.00	1,383,910,000.00
Jumlah Belanja Operasi		1,411,713,690,298.00	1,325,642,600,074.97	93.90	1,280,237,716,697.67
BELANJA MODAL	A.2.2	255,372,653,231.00	222,618,161,024.85	87.17	285,088,808,225.49
Belanja Tanah	A.2.2.1	1,853,053,828.00	1,850,725,000.00	99.87	1,764,322,000.00
Belanja Peralatan dan Mesin	A.2.2.2	66,151,898,798.00	62,182,153,869.85	94.00	80,256,741,125.49
Belanja Gedung dan Bangunan	A.2.2.3	56,472,495,446.00	51,746,430,958.00	91.63	108,015,679,409.00
Belanja Jalan, Irigasi dan Jaringan	A.2.2.4	125,824,843,659.00	102,540,056,460.00	81.49	90,531,343,761.00
Belanja Aset Tetap Lainnya	A.2.2.5	5,070,361,500.00	4,298,794,737.00	84.78	4,520,721,930.00
Jumlah Belanja Modal		255,372,653,231.00	222,618,161,024.85	87.17	285,088,808,225.49
BELANJA TAK TERDUGA	A.2.3	8,341,464,650.00	672,956,554.00	8.07	140,518,302.00
Belanja Tak Terduga	A.2.3.1	8,341,464,650.00	672,956,554.00	8.07	140,518,302.00
Jumlah Belanja Tak Terduga		8,341,464,650.00	672,956,554.00	8.07	140,518,302.00
BELANJA TRANSFER	A.3	268,744,063,820.00	267,639,867,063.00	99.59	289,428,511,646.00
Belanja Bagi Hasil	A.3.1	4,342,922,404.00	4,315,048,692.00	99.36	3,441,437,550.00
Belanja Bantuan Keuangan	A.3.2	264,401,141,416.00	263,324,818,371.00	99.59	285,987,074,096.00
Jumlah Belanja Transfer		268,744,063,820.00	267,639,867,063.00	99.59	289,428,511,646.00
JUMLAH BELANJA		1,944,171,871,999.00	1,816,573,584,716.82	93.44	1,854,895,554,871.16
SURPLUS/DEFISIT		(126,718,701,619.00)	(109,779,693,721.47)		(4,381,173,137.95)

(dalam rupiah)

URAIAN	Reff	31 DESEMBER 2022			REALISASI
		ANGGARAN	REALISASI	%	31 DESEMBER 2021
PEMBIAYAAN	A.4	126,718,701,619.00	126,930,277,147.46	100.17	75,959,988,840.36
PENERIMAAN PEMBIAYAAN	A.4.1	279,718,701,619.00	279,930,277,147.46	100.08	172,459,988,840.36
Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya		71,578,701,619.00	71,790,277,147.46	100.30	19,459,988,840.36
Penerimaan Pinjaman Daerah		208,140,000,000.00	208,140,000,000.00	100.00	153,000,000,000.00
Jumlah Penerimaan		279,718,701,619.00	279,930,277,147.46	100.08	172,459,988,840.36
PENGELUARAN PEMBIAYAAN	A.4.2	153,000,000,000.00	153,000,000,000.00	100.00	96,500,000,000.00
Pembayaran Pokok Pinjaman Dalam Negeri - Lembaga Keuangan Bank		153,000,000,000.00	153,000,000,000.00	100.00	95,000,000,000.00
Penyertaan Modal Pemerintah Daerah		0.00	0.00		1,500,000,000.00
Jumlah Pengeluaran		153,000,000,000.00	153,000,000,000.00	100.00	96,500,000,000.00
PEMBIAYAAN NETO		126,718,701,619.00	126,930,277,147.46	100.17	75,959,988,840.36
Sisa Lebih Pembiayaan Anggaran		0.00	17,150,583,425.99		71,578,815,702.41

