PEMERINTAH KABUPATEN KUNINGAN

LAPORAN REALISASI SEMESTER PERTAMA APBD DAN
PROGNOSIS 6 (ENAM) BULAN BERIKUTNYA

TAHUN ANGGARAN 2023

Kode Rekening	Uraian	Jumlah Anggaran	Realisasi Semester Pertama	Sisa Anggaran s.d. Semester Pertama	Prognosis	Persentase (%)
1	2	3	4	5	6	7
1.	PENDAPATAN DAERAH	2,978,308,367,097.00	1,476,768,601,144.00	1,501,539,765,953.00	1,444,519,546,247.00	49.58
1.1.	PENDAPATAN ASLI DAERAH (PAD)	473,564,928,580.00	169,026,633,370.00	304,538,295,210.00	247,518,075,504.00	35.69
1.1.01.	Pajak Daerah	130,545,749,600.00	61,381,784,764.00	69,163,964,836.00	69,163,964,836.00	47.02
1.1.02.	Retribusi Daerah	129,524,791,156.00	21,999,740,054.00	107,525,051,102.00	72,907,950,994.00	16.98
1.1.03.	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	7,371,500,000.00	4,703,634,482.00	2,667,865,518.00	2,667,865,518.00	63.81
1.1.04.	Lain-lain PAD yang Sah	206,122,887,824.00	80,941,474,070.00	125,181,413,754.00	102,778,294,156.00	39.27
1.2.	PENDAPATAN TRANSFER	2,498,743,438,517.00	1,307,741,967,774.00	1,191,001,470,743.00	1,191,001,470,743.00	52.34
1.2.01.	Pendapatan Transfer Pemerintah Pusat	2,113,432,942,000.00	1,153,395,337,437.00	960,037,604,563.00	960,037,604,563.00	54.57
1.2.02.	Pendapatan Transfer Antar Daerah	385,310,496,517.00	154,346,630,337.00	230,963,866,180.00	230,963,866,180.00	40.06
1.3.	LAIN-LAIN PENDAPATAN DAERAH YANG SAH	6,000,000,000.00	0.00	6,000,000,000.00	6,000,000,000.00	0.00
1.3.01.	Pendapatan Hibah	6,000,000,000.00	0.00	6,000,000,000.00	6,000,000,000.00	0.00
2.	BELANJA DAERAH	3,021,808,367,097.00	1,337,428,333,489.00	1,684,380,033,608.00	1,756,874,099,363.00	44.26
2.1.	BELANJA OPERASI	2,059,113,767,587.00	937,959,796,783.00	1,121,153,970,804.00	1,193,648,036,559.00	45.55
2.1.01.	Belanja Pegawai	1,158,478,110,650.00	619,513,671,514.00	538,964,439,136.00	602,972,354,405.00	53.48
2.1.02.	Belanja Barang dan Jasa	812,232,798,187.00	279,887,933,019.00	532,344,865,168.00	538,031,015,654.00	34.46
2.1.04.	Belanja Subsidi	0.00	0.00	0.00	0.00	0.00
2.1.05.	Belanja Hibah	75,578,113,750.00	34,664,585,250.00	40,913,528,500.00	40,913,528,500.00	45.87
2.1.06.	Belanja Bantuan Sosial	12,824,745,000.00	3,893,607,000.00	8,931,138,000.00	11,731,138,000.00	30.36
2.2.	BELANJA MODAL	472,334,923,923.00	79,834,929,775.00	392,499,994,148.00	392,499,994,148.00	16.90
2.2.01.	Belanja Modal Tanah	29,436,080,708.00	11,153,701,853.00	18,282,378,855.00	18,282,378,855.00	37.89
2.2.02.	Belanja Modal Peralatan dan Mesin	221,485,678,386.00	19,403,373,121.00	202,082,305,265.00	202,082,305,265.00	8.76
2.2.03.	Belanja Modal Gedung dan Bangunan	93,110,719,264.00	10,412,396,401.00	82,698,322,863.00	82,698,322,863.00	11.18
2.2.04.	Belanja Modal Jalan, Jaringan, dan Irigasi	98,997,612,150.00	37,150,465,600.00	61,847,146,550.00	61,847,146,550.00	37.53
2.2.05.	Belanja Modal Aset Tetap Lainnya	28,800,741,519.00	1,697,982,800.00	27,102,758,719.00	27,102,758,719.00	5.90
2.2.06.	Belanja Modal Aset Lainnya	504,091,896.00	17,010,000.00	487,081,896.00	487,081,896.00	3.37

Kode Rekening	Uraian	Jumlah Anggaran	Realisasi Semester Pertama	Sisa Anggaran s.d. Semester Pertama	Prognosis	Persentase (%)
2.3.	BELANJA TIDAK TERDUGA	15,485,912,163.00	4,846,375,400.00	10,639,536,763.00	10,639,536,763.00	31.30
2.3.01.	BELANJA TIDAK TERDUGA	15,485,912,163.00	4,846,375,400.00	10,639,536,763.00	10,639,536,763.00	31.30
2.4.	BELANJA TRANSFER	474,873,763,424.00	314,787,231,531.00	160,086,531,893.00	160,086,531,893.00	66.29
2.4.01.	Belanja Bagi Hasil	11,269,123,424.00	6,751,720,071.00	4,517,403,353.00	4,517,403,353.00	59.91
2.4.02.	Belanja Bantuan Keuangan	463,604,640,000.00	308,035,511,460.00	155,569,128,540.00	155,569,128,540.00	66.44
2.Z.	SURPLUS/(DEFISIT)	(43,500,000,000.00)	139,340,267,655.00	(182,840,267,655.00)	(312,354,553,116.00)	-320.32
3.	PEMBIAYAAN DAERAH	43,500,000,000.00	54,905,645,448.13	(11,405,645,448.13)	(11,405,645,448.13)	126.22
3.1.	PENERIMAAN PEMBIAYAAN	130,000,000,000.00	54,905,645,448.13	75,094,354,551.87	75,094,354,551.87	42.24
3.1.01.	Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya	70,000,000,000.00	15,918,855,748.13	54,081,144,251.87	54,081,144,251.87	22.74
3.1.04.	Penerimaan Pinjaman Daerah	60,000,000,000.00	38,986,789,700.00	21,013,210,300.00	21,013,210,300.00	64.98
3.2.	PENGELUARAN PEMBIAYAAN	86,500,000,000.00	0.00	86,500,000,000.00	86,500,000,000.00	0.00
3.2.01.	Pembentukan Dana Cadangan	23,500,000,000.00	0.00	23,500,000,000.00	23,500,000,000.00	0.00
3.2.02.	Penyertaan Modal Daerah	3,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00	0.00
3.2.03.	Pembayaran Cicilan Pokok Utang yang Jatuh Tempo	60,000,000,000.00	0.00	60,000,000,000.00	60,000,000,000.00	0.00
3.Z.	PEMBIAYAAN NETTO	43,500,000,000.00	54,905,645,448.13	(11,405,645,448.13)	(11,405,645,448.13)	126.22
3.Z.Z.	SISA LEBIH PERHITUNGAN ANGGARAN (SILPA)	0.00	194,245,913,103.13	(194,245,913,103.13)	(323,760,198,564.13)	

Kuningan, 30 Juni 2023
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H. ACEP PURNAMA, S.H., M.H