



**KABUPATEN BANDUNG BARAT**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA**  
**(AUDITED)**

Untuk Periode yang Berakhir Sampai Dengan 31 Desember 2023 dan 2022

(Dalam Rupiah)

No	Uraian	Ref	Anggaran 2023	Realisasi 2023	%	Realisasi 2022
1	2	3	4	5	6	7
1	<b>PENDAPATAN DAERAH</b>	<b>5.1.2.1</b>	<b>3.375.627.065.970,00</b>	<b>3.048.555.630.303,03</b>	<b>90,31</b>	<b>2.771.223.881.476,06</b>
2	<b>PENDAPATAN ASLI DAERAH (PAD)</b>	<b>5.1.2.1.1</b>	<b>933.130.507.018,00</b>	<b>699.268.336.253,03</b>	<b>74,94</b>	<b>667.243.725.925,06</b>
3	Pajak Daerah	5.1.2.1.1.1	549.000.000.000,00	508.940.718.263,00	92,70	495.814.400.587,00
4	Retribusi Daerah	5.1.2.1.1.2	21.375.051.392,00	17.765.340.773,00	83,11	15.099.253.355,00
5	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	5.1.2.1.1.3	1.253.070.525,00	1.321.849.697,00	105,49	1.253.070.525,00
6	Lain-lain PAD yang Sah	5.1.2.1.1.4	361.502.385.101,00	171.240.427.520,03	47,37	155.077.001.458,06
7	<b>PENDAPATAN TRANSFER</b>	<b>5.1.2.1.2</b>	<b>2.442.496.558.952,00</b>	<b>2.349.287.294.050,00</b>	<b>96,18</b>	<b>1.919.302.556.300,00</b>
8	Pendapatan Transfer Pemerintah Pusat	5.1.2.1.2.1	2.024.689.785.156,00	1.970.723.042.866,00	97,33	1.627.267.728.679,00
9	Pendapatan Transfer Antar Daerah	5.1.2.1.2.2	417.806.773.796,00	378.564.251.184,00	90,61	292.034.827.621,00
10	<b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>	<b>5.1.2.1.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184.677.599.251,00</b>
11	Pendapatan Hibah		-	-	-	-
12	Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan		-	-	-	184.677.599.251,00
13	<b>BELANJA DAERAH</b>	<b>5.1.2.2</b>	<b>3.350.871.907.242,00</b>	<b>3.000.253.675.734,00</b>	<b>89,54</b>	<b>2.893.541.475.823,00</b>
14	<b>BELANJA OPERASI</b>	<b>5.1.2.2.1</b>	<b>2.365.743.397.249,00</b>	<b>2.146.638.315.192,00</b>	<b>90,74</b>	<b>2.086.070.172.818,00</b>
15	Belanja Pegawai	5.1.2.2.1.1	1.226.105.530.396,00	1.149.419.648.131,00	93,75	1.126.247.524.223,00
16	Belanja Barang dan Jasa	5.1.2.2.1.2	1.051.650.204.755,00	911.998.310.205,00	86,72	880.687.593.731,00
17	Belanja Bunga	5.1.2.2.1.3	11.683.813.946,00	10.621.367.420,00	90,91	10.303.550.991,00
18	Belanja Subsidi	5.1.2.2.1.4	1.232.000.000,00	1.232.000.000,00	100,00	-
19	Belanja Hibah	5.1.2.2.1.5	70.771.848.152,00	69.066.989.436,00	97,59	62.369.036.473,00
20	Belanja Bantuan Sosial	5.1.2.2.1.6	4.300.000.000,00	4.300.000.000,00	100,00	6.462.467.400,00
21	<b>BELANJA MODAL</b>	<b>5.1.2.3</b>	<b>528.222.639.840,00</b>	<b>409.681.309.808,00</b>	<b>77,56</b>	<b>341.545.861.605,00</b>
22	Belanja Modal Tanah	5.1.2.3.1	-	-	-	-
23	Belanja Modal Peralatan dan Mesin	5.1.2.3.2	185.082.255.135,00	127.065.632.005,00	68,65	97.105.705.629,00
24	Belanja Modal Gedung dan Bangunan	5.1.2.3.3	118.818.085.398,00	93.940.761.279,00	79,06	52.174.354.880,00
25	Belanja Modal Jalan, Jaringan, dan Irigasi	5.1.2.3.4	207.198.812.284,00	172.787.963.813,00	83,39	177.473.377.906,00
26	Belanja Modal Aset Tetap Lainnya	5.1.2.3.5	12.236.977.300,00	12.210.284.550,00	99,78	14.098.540.479,00
27	Belanja Modal Aset Lainnya	5.1.2.3.6	4.886.509.723,00	3.676.668.161,00	75,24	693.882.711,00
28	<b>BELANJA TAK TERDUGA</b>	<b>5.1.2.4</b>	<b>13.677.574.669,00</b>	<b>6.060.269.687,00</b>	<b>44,31</b>	<b>2.511.104.082,00</b>
29	Belanja Tak Terduga		13.677.574.669,00	6.060.269.687,00	44,31	2.511.104.082,00
30	<b>BELANJA TRANSFER</b>	<b>5.1.2.5</b>	<b>443.228.295.484,00</b>	<b>437.873.781.047,00</b>	<b>98,79</b>	<b>463.414.337.318,00</b>
31	Belanja Bagi Hasil		57.037.505.138,00	57.037.502.238,00	100,00	45.321.914.164,00
32	Belanja Bantuan Keuangan		386.190.790.346,00	380.836.278.809,00	98,61	418.092.423.154,00
33	<b>SURPLUS/(DEFISIT)</b>	<b>5.1.2.6</b>	<b>24.755.158.728,00</b>	<b>48.301.954.569,03</b>	<b>195,12</b>	<b>(122.317.594.346,94)</b>
34	<b>PEMBIAYAAN DAERAH</b>	<b>5.1.2.7</b>	<b>(24.755.158.728,00)</b>	<b>(22.230.505.731,00)</b>	<b>89,80</b>	<b>177.494.441.285,94</b>
35	<b>PENERIMAAN PEMBIAYAAN</b>		<b>122.133.907.939,00</b>	<b>122.133.907.939,00</b>	<b>100,00</b>	<b>232.657.933.692,94</b>
36	Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya		55.176.846.939,00	55.176.846.939,00	100,00	84.793.235.770,94
37	Pencairan Dana Cadangan		20.000.000.000,00	20.000.000.000,00	100,00	-
38	Penerimaan Pinjaman Daerah		46.957.061.000,00	46.957.061.000,00	100,00	147.864.697.922,00
39	<b>PENGELUARAN PEMBIAYAAN</b>		<b>146.889.066.667,00</b>	<b>144.364.413.670,00</b>	<b>98,28</b>	<b>55.163.492.407,00</b>
40	Pembentukan Dana Cadangan		20.000.000.000,00	20.000.000.000,00	100,00	-
41	Penyertaan Modal Daerah		-	-	-	9.999.998.915,00
42	Pembayaran Cicilan Pokok Utang yang Jatuh Tempo		126.889.066.667,00	124.364.413.670,00	98,01	45.163.493.492,00
43	<b>PEMBIAYAAN NETTO</b>		<b>(24.755.158.728,00)</b>	<b>(22.230.505.731,00)</b>	<b>89,80</b>	<b>177.494.441.285,94</b>
44	<b>SISA LEBIH PERHITUNGAN ANGGARAN (SILPA)</b>	<b>5.1.2.8</b>	<b>-</b>	<b>26.071.448.838,03</b>	<b>100,00</b>	<b>55.176.846.939,00</b>



Bandung Barat, 20 Mei 2024  
Pj. BUPATI BANDUNG BARAT,

ARSAN LATIF