



PEMERINTAH KABUPATEN MALINAU
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2021 DAN 2020

| NO. URUT | URAIAN | ANGGARAN 2021 | REALISASI 2021 | % | REALISASI 2020 |
|------------|---|-----------------------------|-----------------------------|----------------|-----------------------------|
| 4 | PENDAPATAN DAERAH | 1.357.613.033.544,00 | 1.419.812.373.811,41 | 104,58 | 1.462.640.670.308,85 |
| 4.1 | PENDAPATAN ASLI DAERAH (PAD) | 47.446.020.648,00 | 74.809.719.548,04 | 157,67 | 65.311.671.387,39 |
| 4.1.1 | Pajak Daerah | 11.717.281.000,00 | 13.866.537.016,00 | 118,34 | 10.103.027.404,00 |
| 4.1.2 | Retribusi Daerah | 1.650.722.500,00 | 2.408.229.534,00 | 145,89 | 1.445.260.069,00 |
| 4.1.3 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 3.325.430.716,00 | 3.503.009.671,36 | 105,34 | 3.250.680.716,62 |
| 4.1.4 | Lain-lain PAD yang Sah | 30.752.586.432,00 | 55.031.943.326,68 | 178,95 | 50.512.703.197,77 |
| 4.2 | PENDAPATAN TRANSFER | 1.292.477.012.896,00 | 1.324.456.400.263,37 | 102,47 | 1.221.925.653.921,46 |
| 4.2.1 | Pendapatan Transfer Pemerintah Pusat | 1.239.581.673.000,00 | 1.263.641.709.413,00 | 101,94 | 1.169.063.121.413,00 |
| 4.2.1.1 | Dana Perimbangan | 1.048.810.838.000,00 | 1.072.870.874.413,00 | 102,29 | 1.147.461.770.413,00 |
| 4.2.1.2 | Dana Insentif Daerah (DID) | 19.625.186.000,00 | 19.625.186.000,00 | 100,00 | 21.601.351.000,00 |
| 4.2.1.5 | Dana Desa | 171.145.649.000,00 | 171.145.649.000,00 | 100,00 | 0,00 |
| 4.2.2 | Pendapatan Transfer Antar Daerah | 52.895.339.896,00 | 60.814.690.850,37 | 114,97 | 52.862.532.508,46 |
| 4.2.2.1 | Pendapatan Bagi Hasil | 40.712.198.986,00 | 48.631.549.939,90 | 119,45 | 43.149.023.138,12 |
| 4.2.2.2 | Bantuan Keuangan | 12.183.140.910,00 | 12.183.140.910,47 | 100,00 | 9.713.509.370,34 |
| 4.3 | LAIN-LAIN PENDAPATAN DAERAH YANG SAH | 17.690.000.000,00 | 20.546.254.000,00 | 116,15 | 175.403.345.000,00 |
| 4.3.1 | Pendapatan Hibah | 0,00 | 2.511.000.000,00 | 0,00 | 2.935.000.000,00 |
| 4.3.3 | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 17.690.000.000,00 | 18.035.254.000,00 | 101,95 | 172.468.345.000,00 |
| 5 | BELANJA DAERAH | 1.455.682.046.350,00 | 1.353.551.185.811,19 | 92,98 | 1.445.195.513.749,67 |
| 5.1 | BELANJA OPERASI | 981.783.830.390,00 | 900.121.416.079,19 | 91,68 | 940.657.546.868,67 |
| 5.1.1 | Belanja Pegawai | 543.355.773.950,00 | 505.155.869.372,00 | 92,97 | 481.304.058.967,00 |
| 5.1.2 | Belanja Barang dan Jasa | 407.119.218.104,00 | 368.895.538.503,19 | 90,61 | 370.367.965.307,67 |
| 5.1.4 | Belanja Subsidi | 5.000.000.000,00 | 2.393.507.500,00 | 47,87 | 1.881.918.000,00 |
| 5.1.5 | Belanja Hibah | 23.259.625.136,00 | 20.982.118.202,00 | 90,21 | 83.194.061.169,00 |
| 5.1.6 | Belanja Bantuan Sosial | 3.049.213.200,00 | 2.694.382.502,00 | 88,36 | 3.909.543.425,00 |
| 5.2 | BELANJA MODAL | 111.172.312.460,00 | 101.357.607.237,00 | 91,17 | 152.038.868.147,00 |
| 5.2.1 | Belanja Modal Tanah | 1.444.091.277,00 | 0,00 | 0,00 | 78.305.181,00 |
| 5.2.2 | Belanja Modal Peralatan dan Mesin | 59.895.084.300,00 | 54.902.417.219,00 | 91,66 | 25.894.489.860,00 |
| 5.2.3 | Belanja Modal Gedung dan Bangunan | 17.445.773.681,00 | 14.725.005.950,00 | 84,40 | 50.360.093.912,00 |
| 5.2.4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 31.311.695.700,00 | 30.695.745.068,00 | 98,03 | 74.974.715.067,00 |
| 5.2.5 | Belanja Modal Aset Tetap Lainnya | 1.075.667.502,00 | 1.034.439.000,00 | 96,17 | 731.264.127,00 |
| 5.3 | BELANJA TIDAK TERDUGA | 35.946.518.500,00 | 25.292.777.495,00 | 70,36 | 38.892.325.734,00 |
| 5.3.1 | Belanja Tidak Terduga | 35.946.518.500,00 | 25.292.777.495,00 | 70,36 | 38.892.325.734,00 |
| 5.4 | BELANJA TRANSFER | 326.779.385.000,00 | 326.779.385.000,00 | 100,00 | 313.606.773.000,00 |
| 5.4.2 | Belanja Bantuan Keuangan | 326.779.385.000,00 | 326.779.385.000,00 | 100,00 | 313.606.773.000,00 |
| | SURPLUS / (DEFISIT) | (98.069.012.806,00) | 66.261.188.000,22 | (67,57) | 17.445.156.559,18 |
| 6 | PEMBIAYAAN DAERAH | | | | |
| 6.1 | PENERIMAAN PEMBIAYAAN | 101.069.012.806,00 | 100.581.169.024,69 | 99,52 | 86.623.856.246,51 |
| 6.1.1 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 101.069.012.806,00 | 100.581.169.024,69 | 99,52 | 86.623.856.246,51 |
| 6.2 | PENGELUARAN PEMBIAYAAN | 3.000.000.000,00 | 3.000.000.000,00 | 100,00 | 3.000.000.000,00 |
| 6.2.2 | Penyertaan Modal Daerah | 3.000.000.000,00 | 3.000.000.000,00 | 100,00 | 3.000.000.000,00 |
| | PEMBIAYAAN NETTO | 98.069.012.806,00 | 97.581.169.024,69 | 99,50 | 83.623.856.246,51 |
| | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | 0,00 | 163.842.357.024,91 | 0,00 | 101.069.012.805,69 |

MALINAU, 31 Desember 2021
BUPATI

WEMPI W MAWA. SE