



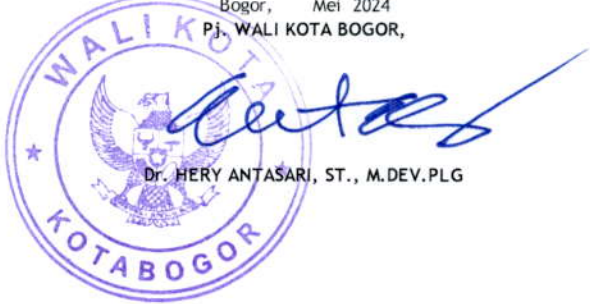
PEMERINTAH KOTA BOGOR  
LAPORAN REALISASI ANGGARAN  
PER 31 DESEMBER 2023 dan 2022

(Dalam Rupiah)

Uraian	REF	Anggaran 2023	Realisasi 2023 (Audited)	Realisasi 2022 (Audited)
<b>PENDAPATAN</b>	<b>5.1.1</b>			
<b>PENDAPATAN ASLI DAERAH</b>	<b>5.1.1.1</b>	<b>1.403.260.832.834,00</b>	<b>1.338.618.268.168,80</b>	<b>1.147.623.045.708,92</b>
Pendapatan Pajak Daerah	5.1.1.1.1	973.102.231.105,00	897.753.380.910,00	744.960.592.537,00
Pendapatan Retribusi Daerah	5.1.1.1.2	54.039.453.685,00	31.081.390.548,00	23.942.828.414,00
Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	5.1.1.1.3	33.539.076.644,00	33.960.776.435,00	32.170.048.280,00
Lain-lain PAD yang Sah	5.1.1.1.4	342.580.071.400,00	375.822.720.275,80	346.549.576.477,92
<b>PENDAPATAN TRANSFER</b>	<b>5.1.1.2</b>	<b>1.656.443.388.900,00</b>	<b>1.628.857.302.371,00</b>	<b>1.639.426.533.844,00</b>
<b>PENDAPATAN TRANSFER PEMERINTAH PUSAT - DANA PERIMBANGAN</b>	<b>5.1.1.2.1</b>	<b>1.251.302.321.777,00</b>	<b>1.243.743.075.523,00</b>	<b>1.217.686.039.277,00</b>
Dana Bagi Hasil	5.1.1.2.1.1	99.241.751.059,00	102.205.851.687,00	116.419.589.771,00
Dana Alokasi Umum	5.1.1.2.1.3	793.077.597.000,00	792.504.632.043,00	745.659.353.200,00
Dana Alokasi Khusus - Fisik	5.1.1.2.1.4	57.374.069.318,00	55.796.999.805,00	79.141.831.118,00
Dana Alokasi Khusus - Non Fisik	5.1.1.2.1.4	301.608.904.400,00	293.235.591.988,00	276.465.265.188,00
<b>PENDAPATAN TRANSFER PEMERINTAH PUSAT - LAINNYA</b>	<b>5.1.1.2.2</b>	<b>5.912.254.000,00</b>	<b>5.912.254.000,00</b>	<b>32.306.424.000,00</b>
Dana Insentif Daerah	5.1.1.2.2.1	5.912.254.000,00	5.912.254.000,00	32.306.424.000,00
<b>PENDAPATAN TRANSFER ANTAR DAERAH</b>	<b>5.1.1.2.3</b>	<b>399.228.813.123,00</b>	<b>379.201.972.848,00</b>	<b>389.434.070.567,00</b>
Pendapatan Bagi Hasil	5.1.1.2.3.1	321.120.581.322,00	301.185.316.222,00	295.657.846.999,00
Bantuan Keuangan	5.1.1.2.3.2	78.108.231.801,00	78.016.656.626,00	93.776.223.568,00
<b>LAIN-LAIN PENDAPATAN YANG SAH</b>	<b>5.1.1.3</b>	<b>0,00</b>	<b>0,00</b>	<b>55.479.250,00</b>
Pendapatan Hibah	5.1.1.3	0,00	0,00	0,00
Pendapatan Lainnya	5.1.1.3	0,00	0,00	55.479.250,00
<b>JUMLAH PENDAPATAN</b>		<b>3.059.704.221.734,00</b>	<b>2.967.475.570.539,80</b>	<b>2.787.105.058.802,92</b>
<b>BELANJA</b>	<b>5.1.2</b>			
<b>BELANJA OPERASI</b>	<b>5.1.2.1</b>	<b>2.586.773.906.739,00</b>	<b>2.508.123.306.971,00</b>	<b>2.406.860.416.778,00</b>
Belanja Pegawai	5.1.2.1.1	1.100.584.232.600,00	1.063.654.426.888,00	1.128.093.224.058,00
Belanja Barang	5.1.2.1.2	1.275.075.816.889,00	1.236.457.277.949,00	1.066.553.405.102,00
Bunga	5.1.2.1.3	6.444.188.950,00	6.191.682.700,00	4.282.366.790,00
Hibah	5.1.2.1.4	149.367.753.300,00	147.381.004.434,00	146.302.919.328,00
Bantuan Sosial	5.1.2.1.5	55.301.915.000,00	54.438.915.000,00	61.628.501.500,00
<b>BELANJA MODAL</b>	<b>5.1.2.2</b>	<b>569.117.298.057,00</b>	<b>518.164.968.738,00</b>	<b>571.966.552.801,00</b>
Belanja Tanah	5.1.2.2.1	1.755.214.951,00	1.287.152.960,00	17.328.944.627,00
Belanja Peralatan dan Mesin	5.1.2.2.2	104.484.410.020,00	97.928.993.032,00	93.283.801.959,00
Belanja Gedung dan Bangunan	5.1.2.2.3	202.407.182.070,00	178.951.840.395,00	188.457.698.905,00
Belanja Jalan, Irigasi dan Jaringan	5.1.2.2.4	259.432.327.397,00	238.985.747.391,00	271.189.473.185,00
Belanja Aset Tetap Lainnya	5.1.2.2.5	934.394.219,00	911.157.960,00	708.136.673,00
Belanja Aset Lainnya	5.1.2.2.6	103.769.400,00	100.077.000,00	998.497.452,00
<b>BELANJA TAK TERDUGA</b>	<b>5.1.2.3</b>	<b>16.931.553.150,00</b>	<b>1.066.654.400,00</b>	<b>5.366.713.424,00</b>
Belanja Tak Terduga	5.1.2.3	16.931.553.150,00	1.066.654.400,00	5.366.713.424,00
<b>JUMLAH BELANJA</b>		<b>3.172.822.757.946,00</b>	<b>3.027.354.930.109,00</b>	<b>2.984.193.683.003,00</b>
<b>BELANJA TRANSFER</b>	<b>5.1.3</b>			
<b>BELANJA BANTUAN KEUANGAN</b>	<b>5.1.3</b>	<b>1.870.000.000,00</b>	<b>1.660.750.000,00</b>	<b>2.160.750.000,00</b>
Belanja Bantuan Keuangan antar Daerah Kabupaten/Kota	5.1.3	1.870.000.000,00	1.660.750.000,00	2.160.750.000,00
<b>JUMLAH BELANJA TRANSFER</b>		<b>1.870.000.000,00</b>	<b>1.660.750.000,00</b>	<b>2.160.750.000,00</b>
<b>JUMLAH BELANJA DAN TRANSFER</b>		<b>3.174.692.757.946,00</b>	<b>3.029.015.680.109,00</b>	<b>2.986.354.433.003,00</b>
<b>SURPLUS/ (DEFISIT)</b>		<b>(114.988.536.212,00)</b>	<b>(61.540.109.569,20)</b>	<b>(199.249.374.200,08)</b>

Uraian	REF	Anggaran 2023	Realisasi 2023 (Audited)	Realisasi 2022 (Audited)
<b>PEMBIAYAAN</b>	<b>5.1.4</b>			
<b>PENERIMAAN DAERAH</b>	<b>5.1.4.1</b>	<b>192.621.338.728,00</b>	<b>192.611.572.644,34</b>	<b>370.486.701.874,42</b>
Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA)	5.1.4.1	161.358.478.068,00	161.360.978.068,34	365.001.935.698,42
Pencairan Dana Cadangan	5.1.4.1	25.765.828.400,00	25.765.828.400,00	
Penerimaan Kembali Pemberian Pinjaman Daerah	5.1.4.1	5.497.032.260,00	5.484.766.176,00	5.484.766.176,00
<b>PENGELUARAN DAERAH</b>	<b>5.1.4.2</b>	<b>77.632.802.516,00</b>	<b>76.821.017.476,00</b>	<b>9.878.849.606,00</b>
Pembentukan Dana Cadangan	5.1.4.2	71.336.251.300,00	71.336.251.300,00	
Penyertaan Modal Pemerintah Daerah	5.1.4.2	0,00	0,00	4.394.083.430,00
Pembayaran Pinjaman dari Pemerintah Pusat	5.1.4.2	6.296.551.216,00	5.484.766.176,00	5.484.766.176,00
<b>PEMBIAYAAN NETTO</b>		<b>114.988.536.212,00</b>	<b>115.790.555.168,34</b>	<b>360.607.852.268,42</b>
<b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>	<b>5.1.5</b>	<b>0,00</b>	<b>54.250.445.599,14</b>	<b>161.358.478.068,34</b>

Bogor, Mei 2024  
Pj. WALI KOTA BOGOR,



Dr. HERY ANTASARI, ST., M.DEV.PLG