



PEMERINTAHAN KOTA SAMARINDA



KECAMATAN PALARAN
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
TAHUN ANGGARAN 2025
01 Januari 2025 Sampai 31 Desember 2025

| Kode Rekening | URAIAN | ANGGARAN | REALISASI 2025 | % 2025 | REALISASI 2024 |
|---------------|---------------------------------------|----------------------------|----------------------------|---------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 = (4/3)*100 | 6 |
| 5 | BELANJA DAERAH | 37.203.277.426,00 | 36.114.787.061,00 | 97,07 | 35.585.343.360,00 |
| 5.1 | BELANJA OPERASI | 36.875.527.426,00 | 35.817.357.065,00 | 97,13 | 34.735.528.360,00 |
| 5.1.01 | Belanja Pegawai | 9.815.357.040,00 | 9.369.502.405,00 | 95,45 | 8.937.659.201,00 |
| 5.1.02 | Belanja Barang dan Jasa | 27.060.170.386,00 | 26.447.854.660,00 | 97,73 | 25.797.869.159,00 |
| | JUMLAH BELANJA OPERASI | 36.875.527.426,00 | 35.817.357.065,00 | 97,13 | 34.735.528.360,00 |
| 5.2 | BELANJA MODAL | 327.750.000,00 | 297.429.996,00 | 90,74 | 849.815.000,00 |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | 327.750.000,00 | 297.429.996,00 | 90,74 | 849.815.000,00 |
| | JUMLAH BELANJA MODAL | 327.750.000,00 | 297.429.996,00 | 90,74 | 849.815.000,00 |
| | JUMLAH BELANJA | 37.203.277.426,00 | 36.114.787.061,00 | 97,07 | 35.585.343.360,00 |
| | SURPLUS/DEFISIT | (37.203.277.426,00) | (36.114.787.061,00) | 97,07 | (35.585.343.360,00) |
| | SISA LEBIH PEMBIAYAAN ANGGARAN | (37.203.277.426,00) | (36.114.787.061,00) | 97,07 | (35.585.343.360,00) |

Samarinda, 31 Desember 2025

KEPALA KECAMATAN PALARAN



Muhammad Dahlan, S.STP., M.Si

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