

Data Statistik Keuangan Kantor Imigrasi Kelas I TPI Balikpapan per 13 September 2023

	PAGU ANGGARAN	REALISASI BULANAN	REALISASI DARI AWAL TAHUN	%	SISA ANGGARAN	PNBP PASPOR	PNBP IZIN TINGGAL	PNBP KEIMIGRASIAN LAINNYA	PNBP VISA	PNBP SEWA GEDUNG DAN BANGUNAN	Penerimaan Kembali Belanja Barang Tahun Anggaran Yang Lalu	TOTAL PNBP PER BULAN	TOTAL PNBP DARI AWAL TAHUN
JANUARI	Rp13.549.543.000	Rp509.928.074	Rp509.928.074	3,76%	Rp13.039.614.926	Rp1.252.300.000	Rp263.600.000	Rp33.000.000	Rp2.000.000	Rp0	Rp0	Rp1.550.900.000	Rp1.550.900.000
FEBRUARI	Rp13.549.543.000	Rp1.172.849.109	Rp1.682.777.183	12,42%	Rp11.866.765.817	Rp1.121.650.000	Rp174.150.000	Rp35.500.000	Rp16.000.000	Rp0	Rp0	Rp1.347.300.000	Rp2.898.200.000
MARET	Rp13.549.543.000	Rp1.176.258.199	Rp2.859.035.382	21,10%	Rp10.690.507.618	Rp926.850.000	Rp367.150.000	Rp20.000.000	Rp28.000.000	Rp0	Rp0	Rp1.342.000.000	Rp4.240.200.000
APRIL	Rp13.549.543.000	Rp1.990.973.120	Rp4.850.008.502	35,79%	Rp8.699.534.498	Rp827.350.000	Rp186.250.000	Rp27.000.000	Rp31.500.000	Rp0	Rp0	Rp1.072.100.000	Rp5.312.300.000
MEI	Rp13.549.543.000	Rp909.427.874	Rp5.759.436.376	42,51%	Rp7.790.106.624	Rp1.083.000.000	Rp270.850.000	Rp21.700.000	Rp31.500.000	Rp6.043.000	Rp0	Rp1.413.093.000	Rp6.725.393.000
JUNI	Rp13.549.543.000	Rp1.124.265.543	Rp6.883.701.919	50,80%	Rp6.665.841.081	Rp1.111.550.000	Rp202.100.000	Rp20.000.000	Rp26.000.000	Rp0	Rp0	Rp1.359.650.000	Rp8.085.043.000
JULI	Rp16.018.620.000	Rp882.347.018	Rp7.766.048.937	48,48%	Rp8.252.571.063	Rp1.356.300.000	Rp345.850.000	Rp29.000.000	Rp43.000.000	Rp0	Rp0	Rp1.774.150.000	Rp9.859.193.000
AGUSTUS	Rp16.018.620.000	Rp612.037.939	Rp8.378.086.876	52,30%	Rp7.640.533.124	Rp1.326.650.000	Rp393.550.000	Rp36.000.000	Rp38.500.000	Rp0	Rp22.320.000	Rp1.817.020.000	Rp11.676.213.000
SEPTEMBER	Rp16.018.620.000	Rp640.365.315	Rp9.018.452.191	56,30%	Rp7.000.167.809	Rp319.850.000	Rp66.200.000	Rp14.500.000	Rp0	Rp0	Rp222.742.297	Rp623.292.297	Rp12.299.505.297
OKTOBER		Rp0				Rp0	Rp0	Rp0	Rp0	Rp0	Rp0	Rp0	Rp12.299.505.297
NOVEMBER		Rp0				Rp0	Rp0	Rp0	Rp0	Rp0	Rp0	Rp0	Rp12.299.505.297
DESEMBER		Rp0				Rp0	Rp0	Rp0	Rp0	Rp0	Rp0	Rp0	Rp12.299.505.297
						Rp9.325.500.000	Rp2.269.700.000	Rp236.700.000	Rp216.500.000	Rp6.043.000			

*revisi anggaran kewenangan DJA telah disetujui sehingga anggaran bertambah per 27 Juli 2023