



**PEMERINTAH KOTA MATARAM**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 23 JUNI 2023 DAN 2022**

NO. URUT	URAIAN	ANGGARAN 2023	REALISASI 2023	(%)	REALISASI 2022
4	<b>PENDAPATAN DAERAH</b>	1,572,550,671,882.00	671,716,364,058.41	42.72	1,499,835,772,730.05
4.1	<b>PENDAPATAN ASLI DAERAH (PAD)</b>	395,615,700,000.00	131,336,474,604.41	33.20	445,885,400,861.05
4.1.1	Pajak Daerah	160,800,000,000.00	78,705,631,738.00	48.95	174,244,254,094.00
4.1.2	Retribusi Daerah	45,705,700,000.00	13,147,390,151.23	28.77	26,831,748,762.93
4.1.3	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	10,750,000,000.00	0.00	0.00	12,273,219,522.00
4.1.4	Lain-lain PAD yang Sah	178,360,000,000.00	39,483,452,715.18	22.14	232,536,178,482.12
4.2	<b>PENDAPATAN TRANSFER</b>	1,173,184,971,882.00	540,379,889,454.00	46.06	1,051,642,188,665.00
4.2.1	Pendapatan Transfer Pemerintah Pusat	1,045,992,860,000.00	496,862,799,309.00	47.50	940,653,144,466.00
4.2.1.1	Dana Perimbangan	1,001,815,320,000.00	474,774,029,309.00	47.39	886,481,780,466.00
4.2.1.2	Dana Insentif Daerah (DID)	44,177,540,000.00	22,088,770,000.00	50.00	54,171,364,000.00
4.2.2	Pendapatan Transfer Antar Daerah	127,192,111,882.00	43,517,090,145.00	34.21	110,989,044,199.00
4.2.2.1	Pendapatan Bagi Hasil	125,935,866,682.00	43,517,090,145.00	34.55	110,989,044,199.00
4.2.2.2	Bantuan Keuangan	1,256,245,200.00	0.00	0.00	0.00
4.3	<b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>	3,750,000,000.00	0.00	0.00	2,308,183,204.00
4.3.1	Pendapatan Hibah	3,750,000,000.00	0.00	0.00	2,250,000,000.00
4.3.3	Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan	0.00	0.00	0.00	58,183,204.00
5	<b>BELANJA DAERAH</b>	1,525,069,960,897.00	687,031,612,931.97	45.05	1,463,729,449,190.05
5.1	<b>BELANJA OPERASI</b>	1,281,297,207,771.00	653,970,458,052.97	51.04	1,287,332,406,470.05
5.1.1	Belanja Pegawai	565,071,307,273.00	290,655,260,771.00	51.44	565,071,307,273.00
5.1.2	Belanja Barang dan Jasa	620,103,629,652.00	334,703,622,281.97	53.98	642,809,029,981.05
5.1.5	Belanja Hibah	71,929,225,846.00	23,983,000,000.00	33.34	62,881,075,691.00
5.1.6	Belanja Bantuan Sosial	24,193,045,000.00	4,628,575,000.00	19.13	16,570,993,525.00
5.2	<b>BELANJA MODAL</b>	235,331,403,126.00	33,061,154,879.00	14.05	174,005,861,795.00
5.2.1	Belanja Modal Tanah	11,844,213,827.00	3,606,297,937.00	30.45	11,374,815,258.00
5.2.2	Belanja Modal Peralatan dan Mesin	101,974,074,972.00	3,930,232,937.00	3.85	48,269,561,084.00
5.2.3	Belanja Modal Gedung dan Bangunan	62,652,807,360.00	9,675,755,955.00	15.44	45,384,593,358.00
5.2.4	Belanja Modal Jalan, Jaringan, dan Irigasi	57,609,579,467.00	15,797,368,050.00	27.42	65,770,745,466.00
5.2.5	Belanja Modal Aset Tetap Lainnya	1,250,727,500.00	51,500,000.00	4.12	3,206,146,629.00

5.3		<b>BELANJA TIDAK TERDUGA</b>	7,000,000,000.00	0.00	0.00	879,033,300.00
5.3.1		Belanja Tidak Terduga	7,000,000,000.00	0.00	0.00	879,033,300.00
5.4		<b>BELANJA TRANSFER</b>	1,441,350,000.00	0.00	0.00	1,512,147,625.00
5.4.2		Belanja Bantuan Keuangan	1,441,350,000.00	0.00	0.00	1,512,147,625.00
		<b>SURPLUS / (DEFISIT)</b>	47,480,710,985.00	(15,315,248,873.56)	(32.26)	36,106,323,540.00
6		<b>PEMBIAYAAN DAERAH</b>				
6.1		<b>PENERIMAAN PEMBIAYAAN</b>	14,000,000,000.00	103,588,383,856.31	739.92	69,732,060,316.46
6.1.1		Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya	14,000,000,000.00	103,588,383,856.31	739.92	69,732,060,316.46
6.2		<b>PENGELUARAN PEMBIAYAAN</b>	2,250,000,000.00	0.00	0.00	2,250,000,000.00
6.2.2		Penyertaan Modal Daerah	2,250,000,000.00	0.00	0.00	2,250,000,000.00
		<b>PEMBIAYAAN NETTO</b>	11,750,000,000.00	103,588,383,856.31	881.60	67,482,060,316.46
		<b>SISA LEBIH PEMBIAYAAN ANGGARAN</b>	59,230,710,985.00	88,273,134,982.75	0.00	103,588,383,856.46

Mataram, 23 Juni 2023

**Kepala Badan Keuangan Daerah**

**Kota Mataram**



**H. Moh. Syakirin Hukmi, SE, MM**

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