



## PEMERINTAHAN KOTA MATARAM

DINAS PERTANIAN  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
TAHUN ANGGARAN 2023

01 Januari 2023 Sampai 31 Desember 2023

| ode Rekenir | URAIAN                                | ANGGARAN                | REALISASI 2023             | % 2023            | REALISASI 2022             |
|-------------|---------------------------------------|-------------------------|----------------------------|-------------------|----------------------------|
| 1           | 2                                     | 3                       | 4                          | 5 = (4 / 3) * 100 | 6                          |
| 4           | <b>PENDAPATAN DAERAH</b>              | <b>270.000.000</b>      | <b>516.011.885,00</b>      | <b>191,12</b>     | <b>390.414.600,00</b>      |
| 4.1         | <b>PENDAPATAN ASLI DAERAH (PAD)</b>   | <b>270.000.000</b>      | <b>516.011.885,00</b>      | <b>191,12</b>     | <b>390.414.600,00</b>      |
| 4.1.02      | Retribusi Daerah                      | 270.000.000             | 516.011.885,00             | 191,12            | 390.414.600,00             |
|             | <b>JUMLAH PENDAPATAN ASLI DAERAH</b>  | <b>270.000.000</b>      | <b>516.011.885,00</b>      | <b>191,12</b>     | <b>390.414.600,00</b>      |
|             | <b>JUMLAH PENDAPATAN</b>              | <b>270.000.000</b>      | <b>516.011.885,00</b>      | <b>191,12</b>     | <b>390.414.600,00</b>      |
| 5           | <b>BELANJA DAERAH</b>                 | <b>17.618.122.091</b>   | <b>16.517.668.566,00</b>   | <b>93,75</b>      | <b>13.836.440.888,00</b>   |
| 5.1         | <b>BELANJA OPERASI</b>                | <b>17.509.790.591</b>   | <b>16.413.303.566,00</b>   | <b>93,74</b>      | <b>13.758.514.888,00</b>   |
| 5.1.01      | Belanja Pegawai                       | 10.796.365.024          | 9.897.268.738,00           | 91,67             | 10.306.662.731,00          |
| 5.1.02      | Belanja Barang dan Jasa               | 4.267.425.567           | 4.107.534.828,00           | 96,25             | 2.562.932.157,00           |
| 5.1.05      | Belanja Hibah                         | 676.000.000             | 641.500.000,00             | 94,90             | 600.980.000,00             |
| 5.1.06      | Belanja Bantuan Sosial                | 1.770.000.000           | 1.767.000.000,00           | 99,83             | 287.940.000,00             |
|             | <b>JUMLAH BELANJA OPERASI</b>         | <b>17.509.790.591</b>   | <b>16.413.303.566,00</b>   | <b>93,74</b>      | <b>13.758.514.888,00</b>   |
| 5.2         | <b>BELANJA MODAL</b>                  | <b>108.331.500</b>      | <b>104.365.000,00</b>      | <b>96,34</b>      | <b>77.926.000,00</b>       |
| 5.2.02      | Belanja Modal Peralatan dan Mesin     | 108.331.500             | 104.365.000,00             | 96,34             | 77.926.000,00              |
|             | <b>JUMLAH BELANJA MODAL</b>           | <b>108.331.500</b>      | <b>104.365.000,00</b>      | <b>96,34</b>      | <b>77.926.000,00</b>       |
|             | <b>JUMLAH BELANJA</b>                 | <b>17.618.122.091</b>   | <b>16.517.668.566,00</b>   | <b>93,75</b>      | <b>13.836.440.888,00</b>   |
|             | <b>SURPLUS/DEFISIT</b>                | <b>(17.348.122.091)</b> | <b>(16.001.656.681,00)</b> | <b>92,24</b>      | <b>(13.446.026.288,00)</b> |
|             | <b>SISA LEBIH PEMBIAYAAN ANGGARAN</b> | <b>(17.348.122.091)</b> | <b>(16.001.656.681,00)</b> | <b>92,24</b>      | <b>(13.446.026.288,00)</b> |

Kota Mataram, 24 Juni 2024  
Kepala DINAS PERTANIANDrs. M. Saleh  
NIP. 196409221987031012