



PEMERINTAHAN KOTA BATAM
DINAS PERINDUSTRIAN DAN PERDAGANGAN
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
TAHUN ANGGARAN 2023
01 Januari 2023 Sampai 31 Desember 2023



| KODE REKENING | URAIAN | ANGGARAN | REALISASI 2023 | % 2023 | REALISASI 2022 |
|---------------|---------------------------------------|----------------------------|----------------------------|-------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 = (4 / 3) * 100 | 6 |
| 4 | PENDAPATAN DAERAH | 3.675.637.000,00 | 3.233.873.000,00 | 87,98 | 1.844.486.750,00 |
| 4.1 | PENDAPATAN ASLI DAERAH (PAD) | 3.675.637.000,00 | 3.233.873.000,00 | 87,98 | 1.844.486.750,00 |
| 4.1.02 | Retribusi Daerah | 3.675.637.000,00 | 3.233.873.000,00 | 87,98 | 1.844.486.750,00 |
| | JUMLAH PENDAPATAN ASLI DAERAH | 3.675.637.000,00 | 3.233.873.000,00 | 87,98 | 1.844.486.750,00 |
| | JUMLAH PENDAPATAN | 3.675.637.000,00 | 3.233.873.000,00 | 87,98 | 1.844.486.750,00 |
| 5 | BELANJA DAERAH | 33.604.544.014,00 | 30.079.640.629,00 | 89,51 | 20.790.083.862,67 |
| 5.1 | BELANJA OPERASI | 32.181.536.414,00 | 28.908.240.629,00 | 89,83 | 18.730.593.890,00 |
| 5.1.01 | Belanja Pegawai | 10.450.666.518,00 | 9.894.600.633,00 | 94,68 | 9.581.344.762,00 |
| 5.1.02 | Belanja Barang dan Jasa | 21.730.869.896,00 | 19.013.639.996,00 | 87,50 | 9.149.249.128,00 |
| | JUMLAH BELANJA OPERASI | 32.181.536.414,00 | 28.908.240.629,00 | 89,83 | 18.730.593.890,00 |
| 5.2 | BELANJA MODAL | 1.423.007.600,00 | 1.171.400.000,00 | 82,32 | 2.059.489.972,67 |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | 1.423.007.600,00 | 1.171.400.000,00 | 82,32 | 347.879.000,00 |
| 5.2.03 | Belanja Modal Gedung dan Bangunan | - | - | - | 1.711.610.972,67 |
| | JUMLAH BELANJA MODAL | 1.423.007.600,00 | 1.171.400.000,00 | 82,32 | 2.059.489.972,67 |
| | JUMLAH BELANJA | 33.604.544.014,00 | 30.079.640.629,00 | 89,51 | 20.790.083.862,67 |
| | SURPLUS/DEFISIT | (29.928.907.014,00) | (26.845.767.629,00) | 89,70 | (18.945.597.112,67) |
| | SISA LEBIH PEMBIAYAAN ANGGARAN | (29.928.907.014,00) | (26.845.767.629,00) | 89,70 | (18.945.597.112,67) |

Kepala DINAS PERINDUSTRIAN DAN
PERDAGANGAN

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