



## PEMERINTAHAN KOTA BATAM



DINAS PERHUBUNGAN  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
TAHUN ANGGARAN 2024  
01 Januari 2024 Sampai 31 Desember 2024

| Kode Rekening | URAIAN                                     | ANGGARAN              | REALISASI 2024        | % 2024            | REALISASI 2023        |
|---------------|--------------------------------------------|-----------------------|-----------------------|-------------------|-----------------------|
| 1             | 2                                          | 3                     | 4                     | 5 = (4 / 3) * 100 | 6                     |
| 4             | PENDAPATAN DAERAH                          | 30.600.000.000,00     | 19.496.619.737,00     | 63,71             | 13.348.668.452,00     |
| 4.1           | PENDAPATAN ASLI DAERAH (PAD)               | 30.600.000.000,00     | 19.496.619.737,00     | 63,71             | 13.348.668.452,00     |
| 4.1.02        | Retribusi Daerah                           | 18.600.000.000,00     | 11.531.775.749,00     | 62,00             | 6.889.726.344,00      |
| 4.1.04        | Lain-lain PAD yang Sah                     | 12.000.000.000,00     | 7.964.843.988,00      | 66,37             | 6.458.942.108,00      |
|               | JUMLAH PENDAPATAN ASLI DAERAH              | 30.600.000.000,00     | 19.496.619.737,00     | 63,71             | 13.348.668.452,00     |
|               | JUMLAH PENDAPATAN                          | 30.600.000.000,00     | 19.496.619.737,00     | 63,71             | 13.348.668.452,00     |
| 5             | BELANJA DAERAH                             | 90.376.458.117,00     | 82.031.139.024,72     | 90,77             | 45.671.870.188,00     |
| 5.1           | BELANJA OPERASI                            | 77.098.889.505,00     | 70.007.279.235,00     | 90,80             | 41.536.667.066,00     |
| 5.1.01        | Belanja Pegawai                            | 14.933.186.750,00     | 14.716.380.900,00     | 98,55             | 11.935.197.226,00     |
| 5.1.02        | Belanja Barang dan Jasa                    | 62.165.702.755,00     | 55.290.898.335,00     | 88,94             | 29.601.469.840,00     |
|               | JUMLAH BELANJA OPERASI                     | 77.098.889.505,00     | 70.007.279.235,00     | 90,80             | 41.536.667.066,00     |
| 5.2           | BELANJA MODAL                              | 13.277.568.612,00     | 12.023.859.789,72     | 90,56             | 4.135.203.122,00      |
| 5.2.02        | Belanja Modal Peralatan dan Mesin          | 3.544.160.720,00      | 3.435.379.437,00      | 96,93             | 1.075.716.560,00      |
| 5.2.03        | Belanja Modal Gedung dan Bangunan          | 9.623.795.092,00      | 8.479.712.981,72      | 88,11             | 3.059.486.562,00      |
| 5.2.04        | Belanja Modal Jalan, Jaringan, dan Irigasi | 109.612.800,00        | 108.767.371,00        | 99,23             | 0,00                  |
|               | JUMLAH BELANJA MODAL                       | 13.277.568.612,00     | 12.023.859.789,72     | 90,56             | 4.135.203.122,00      |
|               | JUMLAH BELANJA                             | 90.376.458.117,00     | 82.031.139.024,72     | 90,77             | 45.671.870.188,00     |
|               | SURPLUS/DEFISIT                            | ( 59.776.458.117,00 ) | ( 62.534.519.287,72 ) | 104,61            | ( 32.323.201.736,00 ) |
|               | SISA LEBIH PEMBIAYAAN ANGGARAN             | ( 59.776.458.117,00 ) | ( 62.534.519.287,72 ) | 104,61            | ( 32.323.201.736,00 ) |

Kepala DINAS PERHUBUNGAN

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