



## PEMERINTAHAN KOTA BATAM



DINAS PERHUBUNGAN  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
TAHUN ANGGARAN 2025  
01 Januari 2025 Sampai 31 Desember 2025

Kode Rekening	URAIAN	ANGGARAN	REALISASI 2025	% 2025	REALISASI 2024
1	2	3	4	5 = (4/3)*100	6
<b>4</b>	<b>PENDAPATAN DAERAH</b>	<b>33.049.628.973,00</b>	<b>24.283.916.958,00</b>	<b>73,47</b>	<b>19.496.619.737,00</b>
<b>4.1</b>	<b>PENDAPATAN ASLI DAERAH (PAD)</b>	<b>33.049.628.973,00</b>	<b>24.283.916.958,00</b>	<b>73,47</b>	<b>19.496.619.737,00</b>
4.1.02	Retribusi Daerah	20.600.000.000,00	15.473.012.885,00	75,11	11.531.775.749,00
4.1.04	Lain-lain PAD yang Sah	12.449.628.973,00	8.810.904.073,00	70,77	7.964.843.988,00
	<b>JUMLAH PENDAPATAN ASLI DAERAH</b>	<b>33.049.628.973,00</b>	<b>24.283.916.958,00</b>	<b>73,47</b>	<b>19.496.619.737,00</b>
	<b>JUMLAH PENDAPATAN</b>	<b>33.049.628.973,00</b>	<b>24.283.916.958,00</b>	<b>73,47</b>	<b>19.496.619.737,00</b>
<b>5</b>	<b>BELANJA DAERAH</b>	<b>127.483.174.156,00</b>	<b>114.695.935.211,00</b>	<b>89,96</b>	<b>82.031.139.024,72</b>
<b>5.1</b>	<b>BELANJA OPERASI</b>	<b>105.575.855.936,00</b>	<b>95.361.979.820,00</b>	<b>90,32</b>	<b>70.007.279.235,00</b>
5.1.01	Belanja Pegawai	23.383.199.349,00	20.844.720.064,00	89,14	14.716.380.900,00
5.1.02	Belanja Barang dan Jasa	82.192.656.587,00	74.517.259.756,00	90,66	55.290.898.335,00
	<b>JUMLAH BELANJA OPERASI</b>	<b>105.575.855.936,00</b>	<b>95.361.979.820,00</b>	<b>90,32</b>	<b>70.007.279.235,00</b>
<b>5.2</b>	<b>BELANJA MODAL</b>	<b>21.907.318.220,00</b>	<b>19.333.955.391,00</b>	<b>88,25</b>	<b>12.023.859.789,72</b>
5.2.02	Belanja Modal Peralatan dan Mesin	17.679.427.900,00	16.006.538.326,00	90,53	3.435.379.437,00
5.2.03	Belanja Modal Gedung dan Bangunan	3.289.549.320,00	2.528.159.195,00	76,85	8.479.712.981,72
5.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	938.341.000,00	799.257.870,00	85,17	108.767.371,00
	<b>JUMLAH BELANJA MODAL</b>	<b>21.907.318.220,00</b>	<b>19.333.955.391,00</b>	<b>88,25</b>	<b>12.023.859.789,72</b>
	<b>JUMLAH BELANJA</b>	<b>127.483.174.156,00</b>	<b>114.695.935.211,00</b>	<b>89,96</b>	<b>82.031.139.024,72</b>
	<b>SURPLUS/DEFISIT</b>	<b>(94.433.545.183,00)</b>	<b>(90.412.018.253,00)</b>	<b>95,74</b>	<b>(62.534.519.287,72)</b>
	<b>SISA LEBIH PEMBIAYAAN ANGGARAN</b>	<b>(94.433.545.183,00)</b>	<b>(90.412.018.253,00)</b>	<b>95,74</b>	<b>(62.534.519.287,72)</b>

KEPALA DINAS PERHUBUNGAN

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