



PEMERINTAHAN PROVINSI SULAWESI TENGAH  
DINAS KELAUTAN DAN PERIKANAN PROVINSI SULAWESI TENGAH  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
TAHUN ANGGARAN 2024  
01 Januari 2024 Sampai 31 Desember 2024



| Kode Rekening | URAIAN                                     | ANGGARAN 2024       | REALISASI 2024      | % 2024            | REALISASI 2023      |
|---------------|--------------------------------------------|---------------------|---------------------|-------------------|---------------------|
| 1             | 2                                          | 3                   | 4                   | 5 = (4 / 3) * 100 | 6                   |
| 4             | PENDAPATAN DAERAH                          | 4.944.324.000,00    | 4.910.884.179,00    | 99,32             | 15.160.212.850,00   |
| 4.1           | PENDAPATAN ASLI DAERAH (PAD)               | 4.944.324.000,00    | 4.910.884.179,00    | 99,32             | 15.160.212.850,00   |
| 4.1.02        | Retribusi Daerah                           | 4.539.394.000,00    | 4.505.539.550,00    | 99,25             | 14.779.702.850,00   |
| 4.1.04        | Lain-lain PAD yang Sah                     | 404.930.000,00      | 405.344.629,00      | 100,10            | 380.510.000,00      |
|               | JUMLAH PENDAPATAN ASLI DAERAH              | 4.944.324.000,00    | 4.910.884.179,00    | 99,32             | 15.160.212.850,00   |
|               | JUMLAH PENDAPATAN                          | 4.944.324.000,00    | 4.910.884.179,00    | 99,32             | 15.160.212.850,00   |
| 5             | BELANJA DAERAH                             | 77.647.104.847,10   | 72.087.628.484,00   | 92,84             | 91.520.867.253,00   |
| 5.1           | BELANJA OPERASI                            | 72.884.951.404,34   | 67.393.283.935,00   | 92,47             | 62.551.550.885,00   |
| 5.1.01        | Belanja Pegawai                            | 20.137.127.112,11   | 17.764.138.447,00   | 88,22             | 17.204.540.669,00   |
| 5.1.02        | Belanja Barang dan Jasa                    | 52.747.824.292,23   | 49.629.145.488,00   | 94,09             | 26.735.460.521,00   |
| 5.1.06        | Belanja Bantuan Sosial                     | 0,00                | 0,00                | 0,00              | 18.611.549.695,00   |
|               | JUMLAH BELANJA OPERASI                     | 72.884.951.404,34   | 67.393.283.935,00   | 92,47             | 62.551.550.885,00   |
| 5.2           | BELANJA MODAL                              | 4.762.153.442,76    | 4.694.344.549,00    | 98,58             | 28.969.316.368,00   |
| 5.2.02        | Belanja Modal Peralatan dan Mesin          | 4.300.632.482,76    | 4.234.887.400,00    | 98,47             | 7.915.346.203,00    |
| 5.2.03        | Belanja Modal Gedung dan Bangunan          | 461.520.960,00      | 459.457.149,00      | 99,55             | 19.912.001.498,00   |
| 5.2.04        | Belanja Modal Jalan, Jaringan, dan Irigasi | 0,00                | 0,00                | 0,00              | 1.141.968.667,00    |
|               | JUMLAH BELANJA MODAL                       | 4.762.153.442,76    | 4.694.344.549,00    | 98,58             | 28.969.316.368,00   |
|               | JUMLAH BELANJA                             | 77.647.104.847,10   | 72.087.628.484,00   | 92,84             | 91.520.867.253,00   |
|               | SURPLUS/DEFISIT                            | (72.702.780.847,10) | (67.176.744.305,00) | 92,40             | (76.360.654.403,00) |
|               | SISA LEBIH PEMBIAYAAN ANGGARAN             | (72.702.780.847,10) | (67.176.744.305,00) | 92,40             | (76.360.654.403,00) |