

PEMERINTAH PROVINSI JAWA TIMUR
LAPORAN REALISASI ANGGARAN
BULAN JANUARI SAMPAI DENGAN JUNI 2024

URUSAN PEMERINTAHAN : (325) URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN
ORGANISASI : (000000010000) Dinas Kelautan dan Perikanan

| Nomor Urut | Uraian | Jumlah (Rp) | | | Bertambah / (Berkurang) | | | |
|--|--------|-------------------------|-------------------------------------|-----------------------------|-----------------------------|--------------|-----------------------------|---------------|
| | | Anggaran Sebelum P.APBD | Realisasi | % | Rp | % | | |
| 1 | 2 | 3 | 4 | 5 | 6=(4-3) | 7 | | |
| 4 | | | PENDAPATAN DAERAH | 18.330.000.000,00 | 7.864.309.762,49 | 42,90 | (10.465.690.237,51) | -57,10 |
| 4 | 1 | | PENDAPATAN ASLI DAERAH (PAD) | 18.330.000.000,00 | 7.864.309.762,49 | 42,90 | (10.465.690.237,51) | -57,10 |
| 4 | 1 | 02 | Retribusi Daerah | 18.230.000.000,00 | 7.523.375.906,00 | 41,27 | (10.706.624.094,00) | -58,73 |
| 4 | 1 | 04 | Lain-lain PAD yang Sah | 100.000.000,00 | 340.933.856,49 | 340,93 | 240.933.856,49 | 240,93 |
| JUMLAH PENDAPATAN DAERAH | | | | 18.330.000.000,00 | 7.864.309.762,49 | 42,90 | (10.465.690.237,51) | -57,10 |
| 5 | | | BELANJA DAERAH | 361.496.637.500,00 | 112.425.009.540,00 | 31,10 | (249.071.627.960,00) | -68,90 |
| 5 | 1 | | BELANJA OPERASI | 274.936.400.736,00 | 104.585.579.459,00 | 38,04 | (170.350.821.277,00) | -61,96 |
| 5 | 1 | 01 | Belanja Pegawai | 81.786.642.280,00 | 38.974.765.195,00 | 47,65 | (42.811.877.085,00) | -52,35 |
| 5 | 1 | 02 | Belanja Barang dan Jasa | 180.430.652.356,00 | 57.370.165.899,00 | 31,80 | (123.060.486.457,00) | -68,20 |
| 5 | 1 | 05 | Belanja Hibah | 12.719.106.100,00 | 8.240.648.365,00 | 64,79 | (4.478.457.735,00) | -35,21 |
| 5 | 2 | | BELANJA MODAL | 86.560.236.764,00 | 7.839.430.081,00 | 9,06 | (78.720.806.683,00) | -90,94 |
| 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 12.340.199.844,00 | 5.033.795.990,00 | 40,79 | (7.306.403.854,00) | -59,21 |
| 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 74.220.036.920,00 | 2.805.634.091,00 | 3,78 | (71.414.402.829,00) | -96,22 |
| JUMLAH BELANJA DAERAH | | | | 361.496.637.500,00 | 112.425.009.540,00 | 31,10 | (249.071.627.960,00) | -68,90 |
| SURPLUS / (DEFISIT) | | | | (343.166.637.500,00) | (104.560.699.777,51) | 30,47 | 238.605.937.722,49 | -69,53 |
| Sisa Lebih (Kurang) Pembiayaan Anggaran (SILPA) | | | | (343.166.637.500,00) | (104.560.699.777,51) | 30,47 | 238.605.937.722,49 | -69,53 |