

PEMERINTAH PROVINSI NUSA TENGGARA BARAT
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 20X1 DAN 20X0

(dalam rupiah)

| NO | URAIAN | REF | ANGGARAN 2015 | REALISASI 2015 | % | REALISASI 2014 |
|----|--|-----|----------------------------|----------------------------|--------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | - | | | | | |
| 1 | PENDAPATAN - LRA | | 1,978,639,304.00 | 610,007,762.00 | 30,83 | 523,230,995.00 |
| 2 | PENDAPATAN ASLI DAERAH (PAD) - LRA | | 1,978,639,304.00 | 610,007,762.00 | 30,83 | 523,230,995.00 |
| 3 | Pendapatan Retribusi Daerah | | 501,125,000.00 | 371,100,000.00 | 74,05 | 231,410,000.00 |
| 4 | Lain-lain Pendapatan Asli Daerah yang Sah | | 1,477,514,304.00 | 238,907,762.00 | 16,17 | 291,820,995.00 |
| 5 | Jumlah Pendapatan Asli Daerah (3 s/d 4) | | 1,978,639,304.00 | 610,007,762.00 | 30,83 | 523,230,995.00 |
| 6 | | | | | | |
| 7 | BELANJA | | | | | |
| 8 | BELANJA OPERASI | | | | | |
| 9 | Belanja Pegawai | | 7,253,994,812.00 | 6,620,590,844.00 | 91,27 | 6,237,266,281.00 |
| 10 | Belanja Barang Jasa | | 7,317,227,788.00 | 6,682,663,059.00 | 91,33 | 7,256,369,483.00 |
| 11 | Belanja Hibah | | 4,941,490,000.00 | 4,525,463,700.00 | 91,58 | 3,917,439,250.00 |
| 12 | Belanja Bantuan Sosial | | 360,000,000.00 | 355,962,500.00 | 98,88 | 320,513,000.00 |
| 13 | Jumlah Belanja Operasi (9 s/d 12) | | 19,872,712,600.00 | 18,184,680,103.00 | 91,68 | 17,731,588,014.00 |
| 14 | | | | | | |
| 15 | BELANJA MODAL | | | | | |
| 16 | Belanja Modal Peralatan dan Mesin | | 825,492,000.00 | 790,715,900.00 | 95,79 | 659,274,800.00 |
| 17 | Belanja Modal Gedung dan Bangunan | | - | - | - | - |
| 18 | Belanja Modal Jalan, Irigasi dan Jaringan | | - | - | - | - |
| 19 | Belanja Modal Aset Tetap Lainnya | | - | - | - | - |
| ## | Jumlah Belanja Modal (16 s/d 19) | | 825,492,000.00 | 790,715,900.00 | 95,79 | 659,274,800.00 |
| ## | | | | | | |
| ## | SURPLUS / (DEFISIT) | | (18.719.565.296,00) | (18.365.388.241,00) | 98,11 | (18.170.516.319,00) |
| ## | | | | | | |
| ## | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | | (18.719.565.296,00) | (18.365.388.241,00) | 98,11 | (18.170.516.319,00) |

Mataram, 31 Desember 2015
Kepala Dinas Koperasi UMKM Provinsi NTB

Drs. H. SUPRAN, MM
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