






**PEMERINTAH PROVINSI NTB**

**BADAN PENGELOLAAN KEUANGAN DAN ASSET DAERAH**

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**PEMERINTAH PROVINSI NUSA TENGGARA BARAT**  
**LAPORAN REALISASI ANGGARAN SEMESTER PERTAMA APBD DAN PROGNOSIS 6 (ENAM) BULAN BERIKUTNYA**  
**TAHUN ANGGARAN 2023**

| KODE REKENING | URAIAN                                              | ANGGARAN                     | REALISASI SEMESTER I        | SISA ANGGARAN SD SEMESTER I | PROGNOSIS                   | KETERANGAN |
|---------------|-----------------------------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|------------|
| <b>4</b>      | <b>PENDAPATAN DAERAH</b>                            | <b>5.961.251.891.295,00</b>  | <b>2.360.637.368.647,76</b> | <b>3.600.614.522.647,24</b> | <b>3.600.614.522.647,24</b> |            |
| <b>4.1</b>    | <b>PENDAPATAN ASLI DAERAH (PAD)</b>                 | <b>2.985.278.110.513,00</b>  | <b>1.142.572.708.476,26</b> | <b>1.842.705.402.036,74</b> | <b>1.842.705.402.036,74</b> |            |
| 4.1.1         | Pajak Daerah                                        | 2.032.213.000.000,00         | 819.751.861.945,00          | 1.212.461.138.055,00        | 1.212.461.138.055,00        |            |
| 4.1.2         | Retribusi Daerah                                    | 36.197.371.000,00            | 3.895.677.024,00            | 32.301.693.976,00           | 32.301.693.976,00           |            |
| 4.1.3         | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan   | 67.264.976.000,00            | 60.472.427.358,00           | 6.792.548.642,00            | 6.792.548.642,00            |            |
| 4.1.4         | Lain-lain PAD yang Sah                              | 849.602.763.513,00           | 258.452.742.149,26          | 591.150.021.363,74          | 591.150.021.363,74          |            |
| <b>4.2</b>    | <b>PENDAPATAN TRANSFER</b>                          | <b>2.975.081.369.782,00</b>  | <b>1.218.054.426.903,50</b> | <b>1.757.026.942.878,50</b> | <b>1.757.026.942.878,50</b> |            |
| 4.2.1         | Pendapatan Transfer Pemerintah Pusat                | 2.973.419.283.782,00         | 1.218.054.426.903,50        | 1.755.364.856.878,50        | 1.755.364.856.878,50        |            |
| 4.2.2         | Pendapatan Transfer Antar Daerah                    | 1.662.086.000,00             | 0                           | 1.662.086.000,00            | 1.662.086.000,00            |            |
| <b>4.3</b>    | <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>         | <b>892.411.000,00</b>        | <b>10.233.268,00</b>        | <b>882.177.732,00</b>       | <b>882.177.732,00</b>       |            |
| 4.3.1         | Pendapatan Hibah                                    | 892.411.000,00               | 10.233.268,00               | 882.177.732,00              | 882.177.732,00              |            |
| <b>5</b>      | <b>BELANJA DAERAH</b>                               | <b>5.997.491.891.295,00</b>  | <b>2.183.640.807.415,70</b> | <b>3.814.611.083.879,30</b> | <b>3.814.611.083.879,30</b> |            |
| <b>5.1</b>    | <b>BELANJA OPERASI</b>                              | <b>4.443.857.764.344,00</b>  | <b>1.732.860.707.877,70</b> | <b>2.710.997.056.466,30</b> | <b>2.710.997.056.466,30</b> |            |
| 5.1.1         | Belanja Pegawai                                     | 2.060.413.107.027,00         | 848.067.549.635,00          | 1.212.345.557.392,00        | 1.212.345.557.392,00        |            |
| 5.1.2         | Belanja Barang dan Jasa                             | 2.154.975.705.483,00         | 842.304.505.796,70          | 1.312.671.199.686,30        | 1.312.671.199.686,30        |            |
| 5.1.3         | Belanja Bunga                                       | 51.321.837.234,00            | 24.744.822.046,00           | 26.577.015.188,00           | 26.577.015.188,00           |            |
| 5.1.4         | Belanja Subsidi                                     | 0                            | 0                           | -                           | -                           |            |
| 5.1.5         | Belanja Hibah                                       | 164.778.914.600,00           | 13.965.080.400,00           | 150.813.834.200,00          | 150.813.834.200,00          |            |
| 5.1.6         | Belanja Bantuan Sosial                              | 12.368.200.000,00            | 3.778.750.000,00            | 8.589.450.000,00            | 8.589.450.000,00            |            |
| <b>5.2</b>    | <b>BELANJA MODAL</b>                                | <b>522.391.429.152,00</b>    | <b>112.942.476.578,00</b>   | <b>410.208.952.574,00</b>   | <b>410.208.952.574,00</b>   |            |
| 5.2.1         | Belanja Modal Tanah                                 | 0                            | 0                           | -                           | -                           |            |
| 5.2.2         | Belanja Modal Peralatan dan Mesin                   | 161.534.643.043,00           | 36.752.597.347,00           | 124.782.045.696,00          | 124.782.045.696,00          |            |
| 5.2.3         | Belanja Modal Gedung dan Bangunan                   | 160.317.589.274,00           | 28.842.363.819,00           | 131.475.225.455,00          | 131.475.225.455,00          |            |
| 5.2.4         | Belanja Modal Jalan, Jaringan, dan Irigasi          | 180.563.087.833,00           | 44.409.224.359,00           | 136.153.863.474,00          | 136.153.863.474,00          |            |
| 5.2.5         | Belanja Modal Aset Tetap Lainnya                    | 19.976.109.002,00            | 2.933.296.053,00            | 17.042.812.949,00           | 17.042.812.949,00           |            |
|               | Belanja Modal Aset Lainnya                          | 760.000.000,00               | 4.995.000,00                | 755.005.000,00              | 755.005.000,00              |            |
| <b>5.3</b>    | <b>BELANJA TIDAK TERDUGA</b>                        | <b>4.552.889.499,00</b>      | <b>202.240.173,00</b>       | <b>4.350.649.326,00</b>     | <b>4.350.649.326,00</b>     |            |
| 5.3.1         | Belanja Tidak Terduga                               | 4.552.889.499,00             | 202.240.173,00              | 4.350.649.326,00            | 4.350.649.326,00            |            |
| <b>5.4</b>    | <b>BELANJA TRANSFER</b>                             | <b>1.026.689.808.300,00</b>  | <b>337.635.382.787,00</b>   | <b>689.054.425.513,00</b>   | <b>689.054.425.513,00</b>   |            |
| 5.4.1         | Belanja Bagi Hasil                                  | 1.007.331.700.000,00         | 337.635.382.787,00          | 669.696.317.213,00          | 669.696.317.213,00          |            |
| 5.4.2         | Belanja Bantuan Keuangan                            | 19.358.108.300,00            | 0,00                        | 19.358.108.300,00           | 19.358.108.300,00           |            |
|               | <b>SURPLUS / DEFISIT</b>                            | <b>( 37.000.000.000,00 )</b> | <b>176.996.561.232,06</b>   | <b>213.996.561.232,06</b>   | <b>213.996.561.232,06</b>   |            |
| <b>6.1</b>    | <b>PENERIMAAN PEMBIAYAAN</b>                        | <b>50.000.000.000,00</b>     | <b>-</b>                    | <b>(50.000.000.000,00)</b>  | <b>(50.000.000.000,00)</b>  |            |
| 6.1.1         | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya    | 50.000.000.000,00            | -                           | (50.000.000.000,00)         | (50.000.000.000,00)         |            |
| 6.1.4         | Penerimaan Pinjaman Daerah                          | -                            | -                           | -                           | -                           |            |
| 6.1.5         | Penerimaan Kembali Pemberian Pinjaman Daerah        | -                            | -                           | -                           | -                           |            |
| <b>6.2</b>    | <b>PENGELUARAN PEMBIAYAAN</b>                       | <b>13.000.000.000,00</b>     | <b>-</b>                    | <b>(13.000.000.000,00)</b>  | <b>(13.000.000.000,00)</b>  |            |
| 6.2.2         | Pembayaran Cicilan Pokok Utang yang Jatuh Tempo     | 13.000.000.000,00            | -                           | (13.000.000.000,00)         | (13.000.000.000,00)         |            |
|               | <b>PEMBIAYAAN NETTO</b>                             | <b>37.000.000.000,00</b>     | <b>-</b>                    | <b>(37.000.000.000,00)</b>  | <b>(37.000.000.000,00)</b>  |            |
|               | <b>SISA LEBIH/KURANG PEMBIAYAAN TAHUN BERKENAAN</b> | <b>-</b>                     | <b>176.996.561.232,06</b>   | <b>176.996.561.232,06</b>   | <b>176.996.561.232,06</b>   |            |

Mataram, 28 Juli 2023  
**GUVERNUR NUSA TENGGARA BARAT**  
  
 Dr. H. ZULKIEFLIMANSYAH, SE., M.Sc