



PEMERINTAH KABUPATEN KOTAWARINGIN TIMUR  
LAPORAN REALISASI ANGGARAN

s.d 31 Desember 2018

|                     |                    |                 |
|---------------------|--------------------|-----------------|
| Urusan Pemerintahan | : 3                | Urusan Pilihan  |
| Bidang Pemerintahan | : 3 . 03           | Pertanian       |
| Unit Organisasi     | : 3 . 03 . 01      | DINAS PERTANIAN |
| Sub Unit Organisasi | : 3 . 03 . 01 . 01 | DINAS PERTANIAN |

| NO. URUT  | URAIAN                                    | ANGGARAN            | REALISASI           | LEBIH / (KURANG)   |
|-----------|-------------------------------------------|---------------------|---------------------|--------------------|
| 1         | PENDAPATAN                                | 934.534.927,00      | 2.330.188.736,00    | 1.395.653.809,00   |
| 1 . 1     | PENDAPATAN ASLI DAERAH                    | 934.534.927,00      | 2.330.188.736,00    | 1.395.653.809,00   |
| 1 . 1 . 2 | Pendapatan Retribusi Daerah               | 178.276.600,00      | 153.335.000,00      | (24.941.600,00)    |
| 1 . 1 . 4 | Lain-lain Pendapatan Asli Daerah yang Sah | 756.258.327,00      | 2.176.853.736,00    | 1.420.595.409,00   |
| 2         | BELANJA                                   | 31.538.727.325,00   | 27.106.937.690,00   | (4.431.789.635,00) |
| 2 . 1     | BELANJA OPERASI                           | 29.802.314.825,00   | 25.490.396.211,00   | (4.311.918.614,00) |
| 2 . 1 . 1 | Belanja Pegawai                           | 15.592.170.925,00   | 14.954.792.694,00   | (637.378.231,00)   |
| 2 . 1 . 2 | Belanja Barang                            | 6.529.930.650,00    | 6.037.591.767,00    | (492.338.883,00)   |
| 2 . 1 . 5 | Belanja Hibah                             | 7.680.213.250,00    | 4.498.011.750,00    | (3.182.201.500,00) |
| 2 . 2     | BELANJA MODAL                             | 1.736.412.500,00    | 1.616.541.479,00    | (119.871.021,00)   |
| 2 . 2 . 1 | Belanja Tanah                             | 45.260.000,00       | 0,00                | (45.260.000,00)    |
| 2 . 2 . 2 | Belanja Peralatan dan Mesin               | 231.645.000,00      | 215.138.185,00      | (16.506.815,00)    |
| 2 . 2 . 3 | Belanja Bangunan dan Gedung               | 1.459.507.500,00    | 1.401.403.294,00    | (58.104.206,00)    |
|           | SURPLUS / (DEFISIT)                       | (30.604.192.398,00) | (24.776.748.954,00) | 5.827.443.444,00   |
|           | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)    | (30.604.192.398,00) | (24.776.748.954,00) | 5.827.443.444,00   |

SAMPIT, 1 Januari 2018

Kepala Dinas Pertanian

Ir. I MADE DIKANTARA

NIP. 19600530 198803 1 005