

BIRO PEMERINTAHAN SETDA PROVINSI NTT
 REALISASI PENDAPATAN DAN BELANJA
 (KEADAAN BULAN : DESEMBER 2024)

Pendapatan dan Belanja	Pagu	Realiasi Bulan Sebelumnya	%	Realisasi Bulan Ini	%	Realisasi S.D. Bulan Ini	%	Sisa Pagu	%
1	2	3	4=3:2%	5	6=5:2%	7=3+5	8=7:2%	9=2-7	10=9:2%
Belanja Operasi	10,192,527,734.00	6,732,972,885.00	66.06	1,669,180,990.00	16.38	8,402,153,875.00	82.43	1,790,373,859.00	17.57
Belanja Modal	-	-		-		-		-	
Total Belanja	10,192,527,734.00	6,732,972,885.00	66.06	1,669,180,990.00	16.38	8,402,153,875.00	82.43	1,790,373,859.00	17.57
Belanja Operasi									
Belanja Pegawai	-	-	-	-	-	-	-	-	-
Belanja Barang dan Jasa	1,693,527,734	1,313,972,885.00	77.59	224,180,990	13.24	1,538,153,875.00	90.83	155,373,859.00	9.17
Belanja Bunga	-	-	-	-	-	-	-	-	-
Belanja Hibah	2,525,000,000.00	2,325,000,000.00	92.08	-	-	2,325,000,000.00	92.08	200,000,000.00	7.92
Belanja Bantuan Sosial	5,974,000,000.00	3,094,000,000.00	51.79	1,445,000,000	24.19	4,539,000,000.00	75.98	1,435,000,000.00	24.02
Total Belanja Operasi	10,192,527,734.00	6,732,972,885.00	66.06	1,669,180,990.00	16.38	8,402,153,875.00	82.43	1,790,373,859.00	17.57
Belanja Modal									
Belanja Modal Tanah	-	-	-	-	-	-	-	-	-
Belanja Modal Peralatan dan Mesin	-	-	-	-	-	-	-	-	-
Belanja Modal Gedung dan Bangunan	-	-	-	-	-	-	-	-	-
Belanja Modal Jalan, Irigasi, dan Jaringan	-	-	-	-	-	-	-	-	-
Belanja Modal Aset Tetap Lainnya	-	-	-	-	-	-	-	-	-
Total Belanja Modal	-	-		-		-		-	
Total Belanja	10,192,527,734.00	6,732,972,885.00	66.06	1,669,180,990.00	16.38	8,402,153,875.00	82.43	1,790,373,859.00	17.57

Kupang, 30 Desember 2024

Kepala Biro Pemerintahan Setda Provinsi NTT

Drs. DORIS ALEXANDER RIHL, M.Si
 Pembina Utama Muda
 NIP. 19701229 199003 1 005

Jml	224,180,990
Modal	-
Hibah	125,000,000
Bansos	1,364,000,000
Sisa	(1,264,819,010)

DPA	10,192,527,734
Hibah / Bansos	8,499,000,000
Barjas	1,693,527,734