

PEMERINTAH PROVINSI SUMATERA BARAT
DINAS KEBUDAYAAN
LAPORAN OPERASIONAL
TAHUN ANGGARAN 2023

Kode Akun	Uraian	2023	2022	Kenaikan / Penurunan	%
	KEGIATAN OPERASIONAL				
8.	PENDAPATAN	276,092,000.00	238,643,000.00	37,449,000.00	15.69%
8.1	PENDAPATAN ASLI DAERAH	276,092,000.00	238,643,000.00	37,449,000.00	15.69%
8.1.1.	Pajak Daerah-LO	-	-	-	
8.1.2.	Retribusi Daerah-LO	276,092,000.00	238,643,000.00	37,449,000.00	15.69%
8.1.3.	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan-	-	-	-	
8.1.4.	Lain-Lain PAD yang Sah-LO	-	-	-	
	Jumlah Pendapatan Asli Daerah	276,092,000.00	238,643,000.00	37,449,000.00	15.69%
	JUMLAH PENDAPATAN	276,092,000.00	238,643,000.00	37,449,000.00	15.69%
9.	BEBAN	42,245,795,821.76	29,464,906,249.31	12,780,889,572.45	43.38%
9.1	BEBAN OPERASI	42,245,795,821.76	29,464,906,249.31	12,780,889,572.45	43.38%
9.1.1.	Beban Pegawai	9,042,321,917.00	7,814,137,143.00	1,228,184,774.00	15.72%
9.1.2.	Beban Barang dan Jasa	29,973,000,771.01	18,452,601,072.45	11,520,399,698.56	62.43%
9.1.5.	Beban Hibah	-	-	-	0.00%
9.1.7.	Beban Penyusutan dan Amortisasi	3,230,473,133.75	3,198,168,033.86	32,305,099.89	1.01%
9.1.8.	Beban Penyisihan Piutang	-	-	-	0.00%
	Jumlah Beban Operasi	42,245,795,821.76	29,464,906,249.31	12,780,889,572.45	43.38%
	JUMLAH BEBAN	42,245,795,821.76	29,464,906,249.31	12,780,889,572.45	43.38%
	SURPLUS / DEFISIT LO	(41,969,703,821.76)	(29,226,263,249.31)	(12,743,440,572.45)	43.60%

Padang, 31 Desember 2023

**KEPALA DINAS KEBUDAYAAN
PROVINSI SUMATERA BARAT**



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