



PEMERINTAH PROVINSI SUMATERA BARAT

DINAS TENAGA KERJA DAN TRANSMIGRASI

LAPORAN REALISASI ANGGARAN

BULAN DESEMBER TA.2020

(VERSI PERMENDAGRI No.13 TAHUN 2006)

| NOMOR URUT  | URAIAN  | JUMLAH ANGGARAN            | Realisasi                  | %             | Sisa Anggaran             | %            | KET. |
|-------------|---|----------------------------|----------------------------|---------------|---------------------------|--------------|------|
| 1           | 2   | 3                          | 4                          | 5             | 6                         | 7            | 8    |
| <b>4.</b>   | <b>PENDAPATAN DAERAH</b>                          |                            |                            |               |                           |              |      |
| <b>4.1</b>  | <b>PENDAPATAN ASLI DAERAH</b>                     |                            |                            |               |                           |              |      |
| 4.1.1.      | PAJAK DAERAH                                      | -                          | -                          |               | -                         |              |      |
| 4.1.2.      | RETRIBUSI DAERAH                                  | 363.220.560,00             | 275.273.064,00             | 75,79         | 87.947.496,00             | 24,21        |      |
| 4.1.3.      | HASIL PENGELOLAAN KEKAYAAN DAERAH YANG DIPISAHKAN | -                          | -                          |               | -                         |              |      |
| 4.1.4.      | LAIN-LAIN PENDAPATAN ASLI DAERAH YANG SAH         | -                          | -                          |               | -                         |              |      |
|             | <b>JUMLAH PENDAPATAN</b>                          | <b>363.220.560,00</b>      | <b>275.273.064,00</b>      | <b>75,79</b>  | <b>87.947.496,00</b>      | <b>24,21</b> |      |
| <b>5.</b>   | <b>BELANJA</b>                                    |                            |                            |               |                           |              |      |
| <b>5.1</b>  | <b>BELANJA TIDAK LANGSUNG</b>                     | <b>22.546.169.917,00</b>   | <b>20.609.085.280,00</b>   | <b>91,41</b>  | <b>1.937.084.637,00</b>   | <b>8,59</b>  |      |
| 5.1.1.      | BELANJA PEGAWAI                                   | 22.546.169.917,00          | 20.609.085.280,00          | 91,41         | 1.937.084.637,00          | 8,59         |      |
| <b>5.2.</b> | <b>BELANJA LANGSUNG</b>                           | <b>8.385.961.332,00</b>    | <b>8.016.870.520,04</b>    | <b>292,02</b> | <b>369.090.811,96</b>     | <b>4,40</b>  |      |
| 5.2.1.      | BELANJA PEGAWAI                                   | 417.292.744,00             | 406.029.152,00             | 97,30         | 11.263.592,00             | 2,70         |      |
| 5.2.2.      | BELANJA BARANG DAN JASA                           | 7.371.418.588,00           | 7.016.345.718,04           | 95,18         | 355.072.869,96            | 4,82         |      |
| 5.2.3.      | BELANJA MODAL                                     | 597.250.000,00             | 594.495.650,00             | 99,54         | 2.754.350,00              | 0,46         |      |
|             | <b>JUMLAH BELANJA</b>                             | <b>30.932.131.249,00</b>   | <b>28.625.955.800,04</b>   | <b>92,54</b>  | <b>2.306.175.448,96</b>   | <b>7,46</b>  |      |
|             | <b>SURPLUS/(DEFISIT)</b>                          | <b>(30.568.910.689,00)</b> | <b>(28.350.682.736,04)</b> | <b>92,74</b>  | <b>(2.218.227.952,96)</b> | <b>7,26</b>  |      |

| II | BELANJA DAERAH      | BULAN LALU               | BULAN INI               | S/D BULAN INI            | KETERANGAN |
|----|---------------------|--------------------------|-------------------------|--------------------------|------------|
| 1  | SP2D UP             | 1.800.000.000,00         |                         | 1.800.000.000,00         |            |
| 2  | SP2D GU             | 5.281.715.284,00         |                         | 5.281.715.284,00         |            |
| 3  | SP2D TU             | -                        |                         | -                        |            |
| 4  | SP2D LS - GAJI      | 18.622.017.346,00        | 1.990.496.002           | 20.612.513.348,00        |            |
| 5  | SP2D LS- BRG & JASA | 1.396.213.316,00         | 376.527.209             | 1.772.740.525,04         |            |
|    | <b>JUMLAH SP2D</b>  | <b>27.099.945.946,00</b> | <b>2.367.023.211,04</b> | <b>29.466.969.157,04</b> |            |

| III | Contra Pos (Pengembalian Belanja) | BULAN LALU          | BULAN INI | S/D BULAN INI         | KETERANGAN |
|-----|-----------------------------------|---------------------|-----------|-----------------------|------------|
| 1   | Contra Pos (Pengembalian Belanja) | 3.956.568,00        |           | 3.956.568,00          |            |
| 2   | Setoran Sisa UYHD                 |                     |           | 837.056.789,00        |            |
|     | <b>JUMLAH</b>                     | <b>3.956.568,00</b> | <b>-</b>  | <b>841.013.357,00</b> |            |

| IV | KAS                            | POSISI PER AKHIR BULAN | KETERANGAN |
|----|--------------------------------|------------------------|------------|
| 1  | Kas Pada Bendahara Penerimaan  |                        |            |
| 2  | Kas Pada Bendahara Pengeluaran | -                      |            |

Padang, Desember 2020  
KEPALA DINAS

**NAZRIZAL, S.Sos. M.Si**  
NIP. 19700114 198902 1 001



**DINAS TENAGA KERJA DAN TRANSMIGRASI**  
**LAPORAN REALISASI ANGGARAN**  
**BULAN DESEMBER TA.2020**  
**(VERSI PERMENDAGRI No.13 TAHUN 2006)**

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| <b>4.1</b>  | <b>PENDAPATAN ASLI DAERAH</b>                     |                            |                            |               |                           |              |      |
| 4.1.1.      | PAJAK DAERAH                                      | -                          | -                          |               | -                         |              |      |
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| 4.1.3.      | HASIL PENGELOLAAN KEKAYAAN DAERAH YANG DIPISAHKAN | -                          | -                          | -             | -                         | -            |      |
| 4.1.4.      | LAIN-LAIN PENDAPATAN ASLI DAERAH YANG SAH         | -                          | -                          | -             | -                         | -            |      |
|             | <b>JUMLAH PENDAPATAN</b>                          | <b>363.220.560,00</b>      | <b>275.273.064,00</b>      | <b>75,79</b>  | <b>87.947.496,00</b>      | <b>24,21</b> |      |
| <b>5.</b>   | <b>BELANJA</b>                                    |                            |                            |               |                           |              |      |
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