

PEMERINTAH PROVINSI SUMATERA BARAT
DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU PROVINSI SUMATERA BARAT
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
(SAP)
TAHUN 2018 dan 2017

| Uraian | Anggaran 2018 | Realisasi 2018 | % | Tahun 2017 |
|--------------------------------------|----------------------------|----------------------------|--------------|----------------------------|
| PENDAPATAN | | | | |
| PENDAPATAN ASLI DAERAH | 984,855,100.00 | 881,059,600.00 | 89.46 | 775,471,800.00 |
| Pajak Daerah | - | - | - | - |
| Retribusi Daerah | 984,855,100.00 | 881,059,600.00 | 89.46 | 775,471,800.00 |
| Lain-lain PAD yang Sah | - | - | - | - |
| Jumlah Pendapatan Asli Daerah | 984,855,100.00 | 881,059,600.00 | 89.46 | 775,471,800.00 |
| JUMLAH PENDAPATAN | 984,855,100.00 | 881,059,600.00 | 89.46 | 775,471,800.00 |
| BELANJA | | | | |
| BELANJA OPERASI | | | | |
| Belanja Pegawai | 5,624,333,236.32 | 5,379,201,163.00 | 95.64 | 5,050,177,205.00 |
| Belanja Barang dan Jasa | 10,261,612,454.00 | 10,144,673,970.00 | 98.86 | 8,832,483,684.00 |
| Jumlah Belanja Operasional | 15,885,945,690.32 | 15,523,875,133.00 | 97.72 | 13,882,660,889.00 |
| BELANJA MODAL | | | | |
| Belanja Tanah | - | - | - | - |
| Belanja Peralatan dan Mesin | 1,328,971,400.00 | 1,293,535,400.00 | 97.33 | 715,693,240.00 |
| Belanja Gedung dan Bangunan | - | - | - | - |
| Belanja Jalan, Irigasi dan Jaringan | - | - | - | - |
| Belanja Aset Tetap Lainnya | - | - | - | - |
| Jumlah Belanja Modal | 1,328,971,400.00 | 1,293,535,400.00 | 97.33 | 715,693,240.00 |
| JUMLAH BELANJA | 17,214,917,090.32 | 16,817,410,533.00 | 97.69 | 14,598,354,129.00 |
| SURPLUS/DEFISIT | (16,230,061,990.32) | (15,936,350,933.00) | 98.19 | (13,822,882,329.00) |

Padang, 31 Desember 2018

Kepala,

Maswar Dedi, AP, M.Si
NIP. 19740618 199311 1 001