

**PEMERINTAH KABUPATEN SAMPANG**  
**SKPD : 4.05.08. - KECAMATAN SRESEH**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN DESEMBER 2020**

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| Kode Rekening    | Uraian   | Jumlah Anggaran         | Realisasi 2020          | %             | Realisasi 2019 |
|------------------|--|-------------------------|-------------------------|---------------|----------------|
| 1                | 2  | 3                       | 4                       | 5             | 6              |
| <b>5.</b>        | <b>BELANJA DAERAH</b>  | <b>2.715.426.913,00</b> | <b>2.444.527.701,00</b> | <b>90,02</b>  | -              |
| <b>5.1.</b>      | <b>BELANJA TIDAK LANGSUNG</b>                                      | <b>2.343.233.228,00</b> | <b>2.085.892.678,00</b> | <b>89,02</b>  | -              |
| <b>5.1.1.</b>    | <b>BELANJA PEGAWAI</b>   | <b>2.343.233.228,00</b> | <b>2.085.892.678,00</b> | <b>89,02</b>  | -              |
| <b>5.1.1.01.</b> | <b>Gaji dan Tunjangan</b>  | <b>1.898.982.270,00</b> | <b>1.673.166.968,00</b> | <b>88,11</b>  | -              |
| 5.1.1.01.01.     | Gaji Pokok PNS/Uang Representasi                                   | 1.319.538.500,00        | 1.281.961.280,00        | 97,15         | -              |
| 5.1.1.01.02.     | Tunjangan Keluarga   | 301.014.140,00          | 156.126.640,00          | 51,87         | -              |
| 5.1.1.01.03.     | Tunjangan Jabatan 1)   | 88.920.000,00           | 81.980.000,00           | 92,20         | -              |
| 5.1.1.01.05.     | Tunjangan Fungsional Umum  | 53.040.000,00           | 52.065.000,00           | 98,16         | -              |
| 5.1.1.01.06.     | Tunjangan Beras 1)   | 120.506.880,00          | 88.714.500,00           | 73,62         | -              |
| 5.1.1.01.07.     | Tunjangan PPh/Tunjangan Khusus                                     | 3.802.500,00            | 1.889.101,00            | 49,68         | -              |
| 5.1.1.01.08.     | Pembulatan Gaji  | 35.750,00               | 24.836,00               | 69,47         | -              |
| 5.1.1.01.21.     | Jaminan Kecelakaan Kerja   | 3.124.500,00            | 2.601.403,00            | 83,26         | -              |
| 5.1.1.01.24.     | Jaminan Kematian   | 9.000.000,00            | 7.804.208,00            | 86,71         | -              |
| <b>5.1.1.02.</b> | <b>Tambahan Penghasilan PNS</b>                                    | <b>444.250.958,00</b>   | <b>412.725.710,00</b>   | <b>92,90</b>  | -              |
| 5.1.1.02.01.     | Tambahan Penghasilan berdasarkan beban kerja                       | 444.250.958,00          | 412.725.710,00          | 92,90         | -              |
| <b>5.2.</b>      | <b>BELANJA LANGSUNG</b>  | <b>372.193.685,00</b>   | <b>358.635.023,00</b>   | <b>96,36</b>  | -              |
| <b>5.2.1.</b>    | <b>BELANJA PEGAWAI</b>   | <b>60.465.000,00</b>    | <b>59.015.000,00</b>    | <b>97,60</b>  | -              |
| <b>5.2.1.01.</b> | <b>Honorarium PNS</b>  | <b>50.700.000,00</b>    | <b>49.250.000,00</b>    | <b>97,14</b>  | -              |
| 5.2.1.01.01.     | Honorarium Tim/Panitia Pelaksana Kegiatan                          | 50.350.000,00           | 49.250.000,00           | 97,82         | -              |
| 5.2.1.01.02.     | Honorarium Pejabat/Tim Pengadaan Barang dan Jasa                   | 150.000,00              | -                       | -             | -              |
| 5.2.1.01.03.     | Honorarium Panitia/ Pejabat Penerima Hasil Pekerjaan               | 200.000,00              | -                       | -             | -              |
| <b>5.2.1.03.</b> | <b>Uang Lembur</b>   | <b>9.765.000,00</b>     | <b>9.765.000,00</b>     | <b>100,00</b> | -              |
| 5.2.1.03.01.     | Uang Lembur PNS  | 9.765.000,00            | 9.765.000,00            | 100,00        | -              |
| <b>5.2.2.</b>    | <b>BELANJA BARANG DAN JASA</b>                                     | <b>268.198.635,00</b>   | <b>256.920.023,00</b>   | <b>95,79</b>  | -              |
| <b>5.2.2.01.</b> | <b>Belanja Barang Pakai Habis</b>                                  | <b>39.130.635,00</b>    | <b>39.130.500,00</b>    | <b>100,00</b> | -              |
| 5.2.2.01.01.     | Belanja alat tulis kantor  | 14.874.825,00           | 14.874.825,00           | 100,00        | -              |
| 5.2.2.01.03.     | Belanja alat listrik dan elektronik ( lampu pijar, battery kering) | 6.315.500,00            | 6.315.500,00            | 100,00        | -              |
| 5.2.2.01.04.     | Belanja perangko, materai dan benda pos lainnya                    | 720.000,00              | 720.000,00              | 100,00        | -              |
| 5.2.2.01.05.     | Belanja peralatan kebersihan dan bahan pembersih                   | 5.230.310,00            | 5.230.300,00            | 100,00        | -              |
| 5.2.2.01.06.     | Belanja Bahan Bakar Minyak/Gas                                     | 8.090.000,00            | 8.090.000,00            | 100,00        | -              |
| 5.2.2.01.09.     | Belanja Bendera/spanduk/umbul-umbul                                | 2.850.000,00            | 2.849.875,00            | 100,00        | -              |
| 5.2.2.01.20.     | Belanja Dokumentasi  | 1.050.000,00            | 1.050.000,00            | 100,00        | -              |
| <b>5.2.2.02.</b> | <b>Belanja Bahan/Material</b>                                      | <b>27.800.000,00</b>    | <b>27.789.000,00</b>    | <b>99,96</b>  | -              |
| 5.2.2.02.01.     | Belanja bahan baku bangunan  | 27.800.000,00           | 27.789.000,00           | 99,96         | -              |
| <b>5.2.2.03.</b> | <b>Belanja Jasa Kantor</b>   | <b>24.108.000,00</b>    | <b>20.893.023,00</b>    | <b>86,66</b>  | -              |
| 5.2.2.03.02.     | Belanja air  | 3.600.000,00            | 2.354.023,00            | 65,39         | -              |
| 5.2.2.03.03.     | Belanja listrik  | 12.180.000,00           | 10.326.000,00           | 84,78         | -              |
| 5.2.2.03.05.     | Belanja surat kabar/majalah  | 1.560.000,00            | 1.560.000,00            | 100,00        | -              |
| 5.2.2.03.06.     | Belanja kawat/faksimili/internet                                   | 6.768.000,00            | 6.653.000,00            | 98,30         | -              |
| <b>5.2.2.05.</b> | <b>Belanja Perawatan Kendaraan Bermotor</b>                        | <b>300.000,00</b>       | <b>252.500,00</b>       | <b>84,17</b>  | -              |
| 5.2.2.05.05.     | Belanja Surat Tanda Nomor Kendaraan                                | 300.000,00              | 252.500,00              | 84,17         | -              |
| <b>5.2.2.06.</b> | <b>Belanja Cetak dan Penggandaan</b>                               | <b>8.020.000,00</b>     | <b>8.020.000,00</b>     | <b>100,00</b> | -              |
| 5.2.2.06.01.     | Belanja cetak  | 4.560.000,00            | 4.560.000,00            | 100,00        | -              |
| 5.2.2.06.02.     | Belanja Penggandaan  | 3.460.000,00            | 3.460.000,00            | 100,00        | -              |
| <b>5.2.2.08.</b> | <b>Belanja Sewa Sarana Mobilitas</b>                               | <b>66.000.000,00</b>    | <b>66.000.000,00</b>    | <b>100,00</b> | -              |
| 5.2.2.08.01.     | Belanja sewa Sarana Mobilitas Darat                                | 66.000.000,00           | 66.000.000,00           | 100,00        | -              |
| <b>5.2.2.10.</b> | <b>Belanja Sewa Perlengkapan dan Peralatan</b>                     | <b>12.500.000,00</b>    | <b>6.500.000,00</b>     | <b>52,00</b>  | -              |
| 5.2.2.10.01.     | Belanja sewa meja kursi  | 200.000,00              | 200.000,00              | 100,00        | -              |
| 5.2.2.10.04.     | Belanja sewa generator/genset                                      | 1.800.000,00            | 1.800.000,00            | 100,00        | -              |
| 5.2.2.10.05.     | Belanja sewa tenda   | 3.500.000,00            | 3.500.000,00            | 100,00        | -              |
| 5.2.2.10.07.     | Belanja Sewa Sound System  | 4.000.000,00            | 1.000.000,00            | 25,00         | -              |

| <b>kode Rekening</b> | <b>Uraian</b>   | <b>Jumlah Anggaran</b>    | <b>Realisasi 2020</b>     | <b>%</b>      | <b>Realisasi 2019</b> |
|----------------------|---|---------------------------|---------------------------|---------------|-----------------------|
| 1                    | 2   | 3                         | 4                         | 5             | 6                     |
| 5.2.2.10.10.         | Belanja sewa alat musik                                     | 3.000.000,00              | -                         | -             | -                     |
| <b>5.2.2.11.</b>     | <b>Belanja Makanan dan Minuman</b>                          | <b>42.590.000,00</b>      | <b>40.590.000,00</b>      | <b>95,30</b>  | -                     |
| 5.2.2.11.02.         | Belanja makanan dan minuman rapat                           | 33.390.000,00             | 33.390.000,00             | 100,00        | -                     |
| 5.2.2.11.03.         | Belanja makanan dan minuman tamu                            | 7.200.000,00              | 7.200.000,00              | 100,00        | -                     |
| 5.2.2.11.04.         | Belanja makanan dan minuman kegiatan                        | 2.000.000,00              | -                         | -             | -                     |
| <b>5.2.2.15.</b>     | <b>Belanja Perjalanan Dinas</b>                             | <b>17.250.000,00</b>      | <b>17.245.000,00</b>      | <b>99,97</b>  | -                     |
| 5.2.2.15.01.         | Belanja perjalanan dinas dalam daerah                       | 7.300.000,00              | 7.295.000,00              | 99,93         | -                     |
| 5.2.2.15.02.         | Belanja perjalanan dinas luar daerah                        | 9.950.000,00              | 9.950.000,00              | 100,00        | -                     |
| <b>5.2.2.20.</b>     | <b>Belanja Pemeliharaan</b>                                 | <b>3.050.000,00</b>       | <b>3.050.000,00</b>       | <b>100,00</b> | -                     |
| 5.2.2.20.04.         | Belanja Pemeliharaan Peralatan dan Mesin                    | 3.050.000,00              | 3.050.000,00              | 100,00        | -                     |
| <b>5.2.2.27.</b>     | <b>Belanja Jasa Pegawai</b>                                 | <b>27.450.000,00</b>      | <b>27.450.000,00</b>      | <b>100,00</b> | -                     |
| 5.2.2.27.03.         | Belanja Upah Pekerja  | 27.450.000,00             | 27.450.000,00             | 100,00        | -                     |
| <b>5.2.3.</b>        | <b>BELANJA MODAL</b>  | <b>43.530.050,00</b>      | <b>42.700.000,00</b>      | <b>98,09</b>  | -                     |
| <b>5.2.3.49.</b>     | <b>Belanja modal Pengadaan Bangunan Gedung Tempat Kerja</b> | <b>43.530.050,00</b>      | <b>42.700.000,00</b>      | <b>98,09</b>  | -                     |
| 5.2.3.49.28.         | Belanja Modal Pengadaan Bangunan Parkir dan Halaman         | 43.530.050,00             | 42.700.000,00             | 98,09         | -                     |
|                      | <b>SURPLUS/(DEFISIT)</b>                                    | <b>(2.715.426.913,00)</b> | <b>(2.444.527.701,00)</b> | <b>90,02</b>  | -                     |

SAMPANG, 31 Desember 2020

Pit. CAMAT SRESEH

**Drs. Ec. MOH. SUTRISNO, M.Si**

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