



PEMERINTAH KOTA PRABUMULIH
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH

periode 1 Juli s.d 31 Desember 2020

| Urusan Pemerintahan : 4.01 | | Urusan Pemerintahan Fungsi Penunjang Administrasi Pemerintahan | | | | |
|--|---|--|--------------------|--------------------|--------------------|------------------|
| Unit Organisasi : 4.01 . 4.01.15 | | KECAMATAN PRABUMULIH SELATAN | | | | |
| Sub Unit Organisasi : 4.01 . 4.01.15 . 01 | | KECAMATAN PRABUMULIH SELATAN | | | | |
| KODE REKENING | URAIAN | ANGGARAN | REALISASI | | | LEBIH / (KURANG) |
| | | | s/d PERIODE LALU | PERIODE INI | TOTAL | |
| 5 | BELANJA | 3.822.462.670,00 | 1.193.677.185,00 | 2.420.434.863,00 | 3.614.112.048,00 | (208.350.622,00) |
| 5 . 1 | BELANJA TIDAK LANGSUNG | 2.061.620.670,00 | 973.427.137,00 | 917.229.112,00 | 1.890.656.249,00 | (170.964.421,00) |
| 5 . 1 . 1 | Belanja Pegawai | 2.061.620.670,00 | 973.427.137,00 | 917.229.112,00 | 1.890.656.249,00 | (170.964.421,00) |
| 5 . 1 . 1 . 01 | Belanja Gaji dan Tunjangan | 2.061.620.670,00 | 973.427.137,00 | 917.229.112,00 | 1.890.656.249,00 | (170.964.421,00) |
| 5 . 2 | BELANJA LANGSUNG | 1.760.842.000,00 | 220.250.048,00 | 1.503.205.751,00 | 1.723.455.799,00 | (37.386.201,00) |
| 5 . 2 . 1 | Belanja Pegawai | 206.125.145,00 | 61.620.000,00 | 134.660.000,00 | 196.280.000,00 | (9.845.145,00) |
| 5 . 2 . 1 . 01 | Honorarium PNS | 137.725.145,00 | 37.920.000,00 | 97.160.000,00 | 135.080.000,00 | (2.645.145,00) |
| 5 . 2 . 1 . 07 | Honorarium Pengelola Barang Daerah | 28.200.000,00 | 8.000.000,00 | 13.000.000,00 | 21.000.000,00 | (7.200.000,00) |
| 5 . 2 . 1 . 08 | Honorarium Pengelola Keuangan Daerah | 40.200.000,00 | 15.700.000,00 | 24.500.000,00 | 40.200.000,00 | 0,00 |
| 5 . 2 . 2 | Belanja Barang dan Jasa | 549.562.000,00 | 157.630.048,00 | 377.955.941,00 | 535.585.989,00 | (13.976.011,00) |
| 5 . 2 . 2 . 01 | Belanja Bahan Pakai Habis | 58.415.000,00 | 22.490.500,00 | 35.423.500,00 | 57.914.000,00 | (501.000,00) |
| 5 . 2 . 2 . 03 | Belanja Jasa Kantor | 57.325.000,00 | 21.421.803,00 | 31.602.366,00 | 53.024.169,00 | (4.300.831,00) |
| 5 . 2 . 2 . 05 | Belanja Perawatan Kendaraan Bermotor | 47.000.000,00 | 18.074.000,00 | 25.677.007,00 | 43.751.007,00 | (3.248.993,00) |
| 5 . 2 . 2 . 06 | Belanja Cetak dan Penggandaan | 18.302.000,00 | 5.950.745,00 | 10.051.068,00 | 16.001.813,00 | (2.300.187,00) |
| 5 . 2 . 2 . 11 | Belanja Makanan dan Minuman | 222.578.000,00 | 72.713.000,00 | 148.225.000,00 | 220.938.000,00 | (1.640.000,00) |
| 5 . 2 . 2 . 15 | Belanja Perjalanan Dinas | 137.942.000,00 | 9.375.000,00 | 126.582.000,00 | 135.957.000,00 | (1.985.000,00) |
| 5 . 2 . 2 . 27 | Belanja Servis | 8.000.000,00 | 7.605.000,00 | 395.000,00 | 8.000.000,00 | 0,00 |
| 5 . 2 . 3 | Belanja Modal | 1.005.154.855,00 | 1.000.000,00 | 990.589.810,00 | 991.589.810,00 | (13.565.045,00) |
| 5 . 2 . 3 . 28 | Belanja Modal Peralatan dan Mesin - Pengadaan Alat Rumah Tangga | 13.000.000,00 | 1.000.000,00 | 12.000.000,00 | 13.000.000,00 | 0,00 |
| 5 . 2 . 3 . 59 | Belanja Modal Jalan, Irigasi dan Jaringan - Pengadaan Jalan | 992.154.855,00 | 0,00 | 978.589.810,00 | 978.589.810,00 | (13.565.045,00) |
| | SURPLUS / DEFISIT | (3.822.462.670,00) | (1.193.677.185,00) | (2.420.434.863,00) | (3.614.112.048,00) | 208.350.622,00 |
| | SISA LEBIH/KURANG PEMBIAYAAN TAHUN BERKENAAN | (3.822.462.670,00) | (1.193.677.185,00) | (2.420.434.863,00) | (3.614.112.048,00) | 208.350.622,00 |

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