



PEMERINTAH PROVINSI KALIMANTAN TENGAH
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH

periode 1 January s.d 31 December 2020

Urusan Pemerintahan		URUSAN WAJIB (NON PELAYANAN DASAR) Tenaga Kerja		
Unit Organisasi	: 2.01 . 2.01.01	Dinas Tenaga Kerja dan Transmigrasi		
Sub Unit Organisasi	: 2.01 . 2.01.01 . 01	Dinas Tenaga Kerja dan Transmigrasi		
KODE REKENING	URAIAN	ANGGARAN	REALISASI	
		s/d PERIODE LALU	PERIODE INI	
			TOTAL	
4	PENDAPATAN - LRA	993,500,000.00	743,815,480.00	(249,684,520.0
4.1	PENDAPATAN ASLI DAERAH (PAD) - LRA	993,500,000.00	743,815,480.00	(249,684,520.0
4.1.2	Pendapatan Retribusi Daerah - LRA	993,500,000.00	743,815,480.00	(249,684,520.0
4.1.2.15	Retribusi Pemakaian Kekayaan Daerah - LRA	93,500,000.00	31,337,200.00	(62,162,800.0
4.1.2.15.01	Penyewaan Tanah dan Bangunan - LRA	93,500,000.00	31,337,200.00	(62,162,800.0
4.1.2.32	Retribusi Perpanjangan Izin Mempekerjakan Tenaga Kerja Asing (IMTA) - LRA	900,000,000.00	712,478,280.00	(187,521,720.0
4.1.2.32.01	Perpanjangan Perpanjangan IMTA kepada Pemberi Kerja Tenaga Kerja Asing - LRA	900,000,000.00	712,478,280.00	(187,521,720.0
5	BELANJA	21,820,581,778.75	19,053,563,447.00	(2,767,018,331.7
5.1	BELANJA OPERASI	21,820,581,778.75	19,053,563,447.00	(2,767,018,331.7
5.1.1	Belanja Pegawai	20,142,199,276.00	17,455,345,539.00	(2,686,853,737.0
5.1.1.01	Belanja Gaji dan Tunjangan	10,447,634,276.00	8,780,274,859.00	(1,667,359,417.0
5.1.1.01.01	Belanja Gaji Pokok PNS/ Uang Representasi	8,202,871,769.00	7,068,092,486.00	(1,134,779,283.0
5.1.1.01.02	Belanja Tunjangan Keluarga	712,649,284.00	610,785,334.00	(101,863,950.0
5.1.1.01.03	Belanja Tunjangan Jabatan	375,196,500.00	302,570,000.00	(72,626,500.0
5.1.1.01.04	Belanja Tunjangan Fungsional	578,592,000.00	334,819,900.00	(243,772,100.0
5.1.1.01.05	Belanja Tunjangan Fungsional Umum	166,388,250.00	119,375,000.00	(47,013,250.0
5.1.1.01.06	Belanja Tunjangan Beras	359,869,464.00	309,234,400.00	(50,635,064.0
5.1.1.01.07	Belanja Tunjangan PPh/Tunjangan Khusus	51,566,041.00	35,311,414.00	(16,254,627.0
5.1.1.01.08	Belanja Pembulatan Gaji	500,968.00	86,325.00	(414,643.0
5.1.1.02	Belanja Tambahan Penghasilan PNS	8,160,600,000.00	7,181,700,000.00	(978,900,000.0
5.1.1.02.01	Belanja Tambahan Penghasilan Berdasarkan Beban Kerja	6,310,600,000.00	5,738,200,000.00	(572,400,000.0
5.1.1.02.08	Belanja Tambahan Penghasilan Uang Makan	1,850,000,000.00	1,443,500,000.00	(406,500,000.0
5.1.1.06	Belanja Insentif Pemungutan Retribusi Daerah	29,805,000.00	0.00	(29,805,000.0
5.1.1.06.33	Belanja Insentif Pemungutan Retribusi Daerah	29,805,000.00	0.00	(29,805,000.0
5.1.1.08	Belanja Honorarium PNS	206,780,000.00	206,780,000.00	0.0

5.1.1.08.01	Belanja Honorarium Panitia Pelaksana Kegiatan	30,500,000.00	0.00	30,500,000.00	30,500,000.00	0.00	0.00
5.1.1.08.03	Belanja Honorarium Tenaga Ahli/Instruktur/Narasumber	13,500,000.00	0.00	13,500,000.00	13,500,000.00	0.00	0.00
5.1.1.08.05	Belanja Honorarium Pengelola Uang dan Barang	162,780,000.00	0.00	162,780,000.00	162,780,000.00	0.00	0.00
5.1.1.10	Belanja Honorarium Non PNS	1,297,380,000.00	0.00	1,286,590,680.00	1,286,590,680.00	0.00	(10,789,320.00)
5.1.1.10.02	Belanja Honorarium Pegawai Honoror/Tidak Tetap	1,297,380,000.00	0.00	1,286,590,680.00	1,286,590,680.00	0.00	(10,789,320.00)
5.1.2	Belanja Barang dan Jasa	1,678,382,502.75	0.00	1,598,217,908.00	1,598,217,908.00	0.00	(80,164,594.75)
5.1.2.01	Belanja Bahan Pakai Habis	167,783,500.00	0.00	167,621,300.00	167,621,300.00	0.00	(162,200.00)
5.1.2.01.01	Belanja Alat Tulis Kantor	75,736,650.00	0.00	75,588,750.00	75,588,750.00	0.00	(147,900.00)
5.1.2.01.03	Belanja Alat Listrik dan Elektronik (Lampu Pijar, Battery Kering)	8,600,000.00	0.00	8,600,000.00	8,600,000.00	0.00	0.00
5.1.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,584,000.00	0.00	1,570,000.00	1,570,000.00	0.00	(14,000.00)
5.1.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	12,821,000.00	0.00	12,821,000.00	12,821,000.00	0.00	0.00
5.1.2.01.06	Belanja Bahan Bakar Minyak/Gas	19,558,500.00	0.00	19,558,200.00	19,558,200.00	0.00	(300.00)
5.1.2.01.09	Belanja Dokumentasi	4,250,000.00	0.00	4,250,000.00	4,250,000.00	0.00	0.00
5.1.2.01.10	Belanja Bahan Dekorasi	12,060,000.00	0.00	12,060,000.00	12,060,000.00	0.00	0.00
5.1.2.01.11	Belanja Air Mineral	2,275,000.00	0.00	2,275,000.00	2,275,000.00	0.00	0.00
5.1.2.01.15	Belanja Bahan Diklat	7,592,750.00	0.00	7,592,750.00	7,592,750.00	0.00	0.00
5.1.2.01.16	Belanja Bahan Praktik Ketrampilan	14,805,600.00	0.00	14,805,600.00	14,805,600.00	0.00	0.00
5.1.2.01.99	Belanja Bahan Habis Pakai Lainnya	8,500,000.00	0.00	8,500,000.00	8,500,000.00	0.00	0.00
5.1.2.02	Belanja Bahan/Material	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00
5.1.2.02.04	Belanja Bahan obat-obatan	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00
5.1.2.03	Belanja Jasa Kantor	582,213,833.75	0.00	580,855,718.00	580,855,718.00	0.00	(1,358,115.75)
5.1.2.03.01	Belanja Telepon	29,548,245.00	0.00	29,358,083.00	29,358,083.00	0.00	(190,162.00)
5.1.2.03.02	Belanja Air	21,710,805.00	0.00	21,306,866.00	21,306,866.00	0.00	(403,939.00)
5.1.2.03.03	Belanja Listrik	293,774,898.00	0.00	293,392,906.00	293,392,906.00	0.00	(381,992.00)
5.1.2.03.05	Belanja Surat Kabar/Majalah	14,200,000.00	0.00	14,100,000.00	14,100,000.00	0.00	(100,000.00)
5.1.2.03.06	Belanja Kawat/Faksimili/Internet	173,679,885.75	0.00	173,477,863.00	173,477,863.00	0.00	(202,022.75)
5.1.2.03.07	Belanja Paket/Pengiriman	8,960,000.00	0.00	8,880,000.00	8,880,000.00	0.00	(80,000.00)
5.1.2.03.13	Belanja Jasa Service Peralatan/Perlengkapan Kantor	2,640,000.00	0.00	2,640,000.00	2,640,000.00	0.00	0.00
5.1.2.03.14	Belanja Honorarium Tenaga Ahli/Instruktur/Narasumber	4,400,000.00	0.00	4,400,000.00	4,400,000.00	0.00	0.00
5.1.2.03.15	Belanja Jasa Iklan	0.00	0.00	0.00	0.00	0.00	0.00
5.1.2.03.16	Belanja Uang Hadiah Lomba/Prestasi untuk Diberikan Kepada Pihak Ketiga/Masyarakat	33,000,000.00	0.00	33,000,000.00	33,000,000.00	0.00	0.00
5.1.2.03.18	Belanja Jasa Penyiaran Melalui Media Massa	0.00	0.00	0.00	0.00	0.00	0.00
5.1.2.03.19	Belanja Jasa Pembaca Doa	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
5.1.2.03.25	Belanja Jasa Pemandu Lagu/Dirigen	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
5.1.2.04	Belanja Premi Asuransi	62,699,270.00	0.00	61,900,591.00	61,900,591.00	0.00	(798,679.00)
5.1.2.04.01	Belanja Premi Asuransi Kesehatan	57,665,000.00	0.00	56,866,321.00	56,866,321.00	0.00	(798,679.00)
5.1.2.04.02	Belanja Premi Asuransi Barang Milik Daerah	5,034,270.00	0.00	5,034,270.00	5,034,270.00	0.00	0.00
5.1.2.05	Belanja Perawatan Kendaraan Bermotor	15,260,000.00	0.00	14,264,400.00	14,264,400.00	0.00	(995,600.00)
5.1.2.05.01	Belanja Jasa Service	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
5.1.2.05.04	Belanja Jasa KIR	1,260,000.00	0.00	1,250,000.00	1,250,000.00	0.00	(10,000.00)

5.1.2.05.05	Belanja Pajak Kendaraan Bermotor	6,000,000.00	0.00	5,014,400.00	5,014,400.00	(985,600.C
5.1.2.06	Belanja Cetak dan Penggandaan	77,526,800.00	0.00	77,526,250.00	77,526,250.00	(350.C
5.1.2.06.01	Belanja Cetak	23,101,000.00	0.00	23,101,000.00	23,101,000.00	0.C
5.1.2.06.02	Belanja Penggandaan	54,425,800.00	0.00	54,425,250.00	54,425,250.00	(350.C
5.1.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	3,750,000.00	0.00	3,750,000.00	3,750,000.00	0.C
5.1.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	3,750,000.00	0.00	3,750,000.00	3,750,000.00	0.C
5.1.2.07.03	Belanja Sewa Ruang Rapat/Pertemuan	0.00	0.00	0.00	0.00	0.C
5.1.2.11	Belanja Makanan dan Minuman	60,987,500.00	0.00	60,961,500.00	60,961,500.00	(26,000.C
5.1.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	0.00	0.00	0.00	0.00	0.C
5.1.2.11.02	Belanja Makanan dan Minuman Rapat	56,187,500.00	0.00	56,161,500.00	56,161,500.00	(26,000.C
5.1.2.11.04	Belanja Makanan dan Minuman Pelatihan	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.C
5.1.2.13	Belanja Pakaian Kerja	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.C
5.1.2.13.01	Belanja Pakaian Kerja Lapangan	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.C
5.1.2.15	Belanja Perjalanan Dinas	698,854,099.00	0.00	622,030,649.00	622,030,649.00	(76,823,450.C
5.1.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	562,594,600.00	0.00	538,792,600.00	538,792,600.00	(23,802,000.C
5.1.2.15.02	Belanja Perjalanan Dinas Luar Daerah	136,259,499.00	0.00	83,238,049.00	83,238,049.00	(53,021,450.C
5.1.2.18	Belanja Pemeliharaan	2,707,500.00	0.00	2,707,500.00	2,707,500.00	0.C
5.1.2.18.02	Belanja Pemeliharaan Peralatan dan Mesin	2,707,500.00	0.00	2,707,500.00	2,707,500.00	0.C
5.1.2.18.03	Belanja Pemeliharaan Gedung dan Bangunan	0.00	0.00	0.00	0.00	0.C
SURPLUS / DEFISIT		(20,827,081,778.75)	0.00	(18,309,747,967.00)	(18,309,747,967.00)	2,517,333,811.7
SISA LEBIH/KURANG PEMBIAYAAN TAHUN BERKENAAN		(20,827,081,778.75)	0.00	(18,309,747,967.00)	(18,309,747,967.00)	2,517,333,811.7