

**LAPORAN REALISASI PELAKSANAAN  
ANGGARAN PENDAPATAN DAN BELANJA DESA  
PEMERINTAH NAGARI TALUK TIGO SAKATO  
TAHUN ANGGARAN 2020**

Realisasi s.d 30/06/2020

| KODE REK    | URAIAN                                            | ANGGARAN<br>(Rp)        | REALISASI<br>(Rp)       | LEBIH/(KURANG)<br>(Rp)  |
|-------------|---------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 1           | 2                                                 | 3                       | 4                       | 5                       |
| <b>4.</b>   | <b>PENDAPATAN</b>                                 |                         |                         |                         |
| <b>4.2.</b> | <b>Pendapatan Transfer</b>                        | <b>1,447,776,800.00</b> | <b>1,017,450,550.00</b> | <b>430,326,250.00</b>   |
| 4.2.1.      | Dana Desa                                         | 970,724,000.00          | 780,902,000.00          | 189,822,000.00          |
| 4.2.2.      | Bagi Hasil Pajak dan Retribusi                    | 22,631,100.00           | 0.00                    | 22,631,100.00           |
| 4.2.3.      | Alokasi Dana Desa                                 | 454,421,700.00          | 236,548,550.00          | 217,873,150.00          |
| <b>4.3.</b> | <b>Pendapatan Lain-lain</b>                       | <b>1,006,163.89</b>     | <b>590,551.00</b>       | <b>415,612.89</b>       |
| 4.3.5.      | Koreksi Kesalahan Belanja Tahun-tahun Sebelumnya  | 0.00                    | 0.00                    | 0.00                    |
| 4.3.6.      | Bunga Bank                                        | 1,006,163.89            | 590,551.00              | 415,612.89              |
|             | <b>JUMLAH PENDAPATAN</b>                          | <b>1,448,782,963.89</b> | <b>1,018,041,101.00</b> | <b>430,741,862.89</b>   |
| <b>5.</b>   | <b>BELANJA</b>                                    |                         |                         |                         |
| <b>5.1.</b> | <b>Belanja Pegawai</b>                            | <b>430,800,000.00</b>   | <b>215,101,800.00</b>   | <b>215,698,200.00</b>   |
| 5.1.1.      | Penghasilan Tetap dan Tunjangan Kepala Desa       | 51,600,000.00           | 25,757,400.00           | 25,842,600.00           |
| 5.1.2.      | Penghasilan Tetap dan Tunjangan Perangkat Desa    | 310,500,000.00          | 154,994,400.00          | 155,505,600.00          |
| 5.1.3.      | Jaminan Sosial Kepala Desa dan Perangkat Desa     | 0.00                    | 0.00                    | 0.00                    |
| 5.1.4.      | Tunjangan BPD                                     | 68,700,000.00           | 34,350,000.00           | 34,350,000.00           |
| <b>5.2.</b> | <b>Belanja Barang dan Jasa</b>                    | <b>292,435,013.71</b>   | <b>130,171,500.00</b>   | <b>162,263,513.71</b>   |
| 5.2.1.      | Belanja Barang Perlengkapan                       | 28,918,300.00           | 10,608,500.00           | 18,309,800.00           |
| 5.2.2.      | Belanja Jasa Honorarium                           | 195,135,000.00          | 93,120,000.00           | 102,015,000.00          |
| 5.2.3.      | Belanja Perjalanan Dinas                          | 6,920,000.00            | 3,980,000.00            | 2,940,000.00            |
| 5.2.4.      | Belanja Jasa Sewa                                 | 3,000,000.00            | 600,000.00              | 2,400,000.00            |
| 5.2.5.      | Belanja Operasional Perkantoran                   | 3,082,000.00            | 1,488,000.00            | 1,594,000.00            |
| 5.2.6.      | Belanja Pemeliharaan                              | 3,525,000.00            | 3,450,000.00            | 75,000.00               |
| 5.2.7.      | Belanja Barang dan Jasa yang Diserahkan kepada    | 51,854,713.71           | 16,925,000.00           | 34,929,713.71           |
| <b>5.3.</b> | <b>Belanja Modal</b>                              | <b>548,805,151.79</b>   | <b>413,826,600.00</b>   | <b>134,978,551.79</b>   |
| 5.3.2.      | Belanja Modal Pengadaan Peralatan, Mesin dan Al   | 39,918,530.71           | 23,000,000.00           | 16,918,530.71           |
| 5.3.4.      | Belanja Modal Gedung, Bangunan dan Taman          | 191,600,000.00          | 75,000,000.00           | 116,600,000.00          |
| 5.3.5.      | Belanja Modal Jalan/Prasarana Jalan               | 235,651,900.00          | 235,651,900.00          | 0.00                    |
| 5.3.7.      | Belanja Modal Irigasi/Embung/Drainase/Air Limbah/ | 48,600,000.00           | 48,600,000.00           | 0.00                    |
| 5.3.8.      | Belanja Modal Jaringan/Instalasi                  | 31,632,219.00           | 31,574,700.00           | 57,519.00               |
| 5.3.9.      | Belanja Modal Lainnya                             | 1,402,502.08            | 0.00                    | 1,402,502.08            |
| <b>5.4.</b> | <b>Belanja Tidak Terduga</b>                      | <b>244,297,960.92</b>   | <b>172,297,900.00</b>   | <b>72,000,060.92</b>    |
| 5.4.1.      | Belanja Tidak Terduga                             | 244,297,960.92          | 172,297,900.00          | 72,000,060.92           |
|             | <b>JUMLAH BELANJA</b>                             | <b>1,516,338,126.42</b> | <b>931,397,800.00</b>   | <b>584,940,326.42</b>   |
|             | <b>SURPLUS / (DEFISIT)</b>                        | <b>(67,555,162.53)</b>  | <b>86,643,301.00</b>    | <b>(154,198,463.53)</b> |
| <b>6.</b>   | <b>PEMBIAYAAN</b>                                 |                         |                         |                         |
| <b>6.1.</b> | <b>Penerimaan Pembiayaan</b>                      | <b>77,555,162.53</b>    | <b>77,555,162.53</b>    | <b>0.00</b>             |
| 6.1.1.      | SILPA Tahun Sebelumnya                            | 77,555,162.53           | 77,555,162.53           | 0.00                    |

| KODE REK | URAIAN                         | ANGGARAN<br>( Rp ) | REALISASI<br>( Rp ) | LEBIH/(KURANG)<br>( Rp ) |
|----------|--------------------------------|--------------------|---------------------|--------------------------|
| 1        | 2                              | 3                  | 4                   | 5                        |
| 6.2.     | Pengeluaran Pembiayaan         | 10,000,000.00      | 0.00                | 10,000,000.00            |
| 6.2.2.   | Penyertaan Modal Desa          | 10,000,000.00      | 0.00                | 10,000,000.00            |
|          | PEMBIAYAAN NETTO               | 67,555,162.53      | 77,555,162.53       | (10,000,000.00)          |
|          | SISA LEBIH PEMBIAYAAN ANGGARAN | 0.00               | 164,198,463.53      | (164,198,463.53)         |

Koto Keduduk, 30 Juni 2020  
Wali Nagari Taluk Tigo Sakato



NOFRIANDI