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| **DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH** | | | | FORMULIR  DPA RINCIAN BELANJA SKPD | | | | | |
| KABUPATEN KEPULAUAN SELAYAR TAHUN ANGGARAN 2024 | | | |
| Nomor DPA : DPA/A.1/7.01.0.00.0.00.07.0000/001/2024 | | | | | | | | | |
| Urusan Pemerintahan | : 7 - UNSUR KEWILAYAHAN | | | | | |  |  |  |
| Bidang Urusan | : 7.01 - KECAMATAN ADMINISTRASI | | | | | |  |  |  |
| Program | : 7.01.01 - PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | |  |  |  |
| Kegiatan | : 7.01.01.2.06 - ADMINISTRASI UMUM PERANGKAT DAERAH | | | | | |  |  |  |
| Organisasi | : 7.01.0.00.0.00.07.0000 - KECAMATAN PASIMASUNGGU | | | | | |  |  |  |
| Unit | : 7.01.0.00.0.00.07.0000 - KECAMATAN PASIMASUNGGU | | | | | |  |  |  |
| Alokasi Tahun -1 | : Rp0 | | | | | |  |  |  |
| Alokasi Tahun | : Rp3.390.000 | | | | | |  |  |  |
| Alokasi Tahun + 1 | : Rp6.000.000 | | | | | |  |  |  |
|  | | | | | | | | | |
| Indikator dan Tolak Ukur Kinerja Kegiatan | | | | | | | | | |
| **Indikator** | | **Tolak Ukur Kerja** | | | | | **Target Kinerja** | | |
| Capaian Kegiatan | | * Persentase Capaian Kinerja Keuangan (Penunjang) * Persentase Capaian Kinerja (Penunjang) | | | | | * 88.00 % * 70.53 % | | |
| Masukan | | Dana Yang Dibutuhkan | | | | | Rp3.390.000 | | |
| Keluaran | | Jumlah Paket Peralatan dan Perlengkapan Kantor yang Disediakan | | | | | 1 Paket | | |
| Hasil | | Persentase ketersediaan administrasi umum perkantoran | | | | | 100 % | | |
|  | | | | | | | | | |
| Sub Kegiatan | : Penyediaan Peralatan dan Perlengkapan Kantor | | | | | |  |  |  |
| Sumber Pendanaan | : Dana Transfer Umum-Dana Alokasi Umum | | | | | |  |  |  |
| Lokasi | : Kab. Kepulauan Selayar, Kecamatan Pasimasunggu, Semua Kelurahan | | | | | |  |  |  |
| Keluaran Sub Kegiatan | : Jumlah Paket Peralatan dan Perlengkapan Kantor yang Disediakan | | | | | |  |  |  |
| Waktu Pelaksanaan | : Mulai Januari Sampai Desember | | | | | |  |  |  |
| Keterangan | : | | | | | |  |  |  |
| Kode Rekening | Uraian | | Rincian Perhitungan | | | | | | Jumlah (Rp) |
| Koefisien / Volume | | Satuan | Harga | | PPN |
| **5** | **BELANJA DAERAH** | | | | | | | | **Rp3.390.000** |
| **5.2** | **BELANJA MODAL** | | | | | | | | **Rp3.390.000** |
| **5.2.02** | **Belanja Modal Peralatan dan Mesin** | | | | | | | | **Rp3.390.000** |
| **5.2.02.10** | **Belanja Modal Komputer** | | | | | | | | **Rp3.390.000** |
| **5.2.02.10.02** | **Belanja Modal Peralatan Komputer** | | | | | | | | **Rp3.390.000** |
| **5.2.02.10.02.0003** | **Belanja Modal Peralatan Personal Computer** | | | | | | | | **Rp3.390.000** |
|  | **[ # ] Belanja Pengadaan Peralatan Kantor**  **Sumber Dana: Dana Transfer Umum-Dana Alokasi Umum** | | | | | | | | **Rp3.390.000** |
|  | **[ - ] Belanja Peralatan Kantor** | | | | | | | | **Rp3.390.000** |

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| Kode Rekening | | Uraian | | | Rincian Perhitungan | | | | | | | Jumlah (Rp) |
| Koefisien / Volume | | | Satuan | Harga | | PPN |
|  | | Peralatan Personal Computer  Spesifikasi: Printer / Peralatan Personal Computer | | | 1 Unit | | | Unit | Rp3.390.000 | | 0%**Rp** | **3.390.000** |
| **Jumlah Anggaran Sub Kegiatan** | | | | | | | | | | | | **Rp3.390.000** |
|  | | | | | | | | | | | | |
| **Rencana Realisasi Belanja per Bulan\*) (Rp)** | | | | | | Benteng,tanggal 02 Januari 2024 Kepala SKPD  **NUR MAWING, S.Sos., M.Si**  NIP: 196611021991111002  Mengesahkan, PPKD  **Drs. MUHTAR, M.M NIP. 196801041996031001** | | | | | | |
| Januari | | | Rp0 | | |
| Februari | | | Rp3.390.000 | | |
| Maret | | | Rp0 | | |
| April | | | Rp0 | | |
| Mei | | | Rp0 | | |
| Juni | | | Rp0 | | |
| Juli | | | Rp0 | | |
| Agustus | | | Rp0 | | |
| September | | | Rp0 | | |
| Oktober | | | Rp0 | | |
| November | | | Rp0 | | |
| Desember | | | Rp0 | | |
| **Jumlah** | | | **Rp3.390.000** | | |
| Pembahasan | | | | | | | | | | | | |
| Tanggal : | | | | | | | | | | | | |
| Catatan : | | | | | | | | | | | | |
| 1. | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | |
| dst. | | | | | | | | | | | | |
| **Tim Anggaran Pemerintah Daerah** | | | | | | | | | | | | |
| **No.** | **Nama** | | | **NIP** | | | **Jabatan** | | | **Tanda Tangan** | | |
| 1. | Drs. TAUFIQ NURHARAS, M.Ec. Dev | | | 19680828 198811 1 002 | | | KOORDINATOR | | |  | | |
| 2. | MUHRIANA, S.T | | | 19730301 200803 2 002 | | | ANGGOTA | | |  | | |
| 3. | MARZUKI ADAM, S.Kel | | | 19770328 200604 1 019 | | | ANGGOTA | | |  | | |
| 4. | ULFIRAH MUTMAINNAH A, S.IP | | | 19960212 201708 2 001 | | | ANGGOTA | | |  | | |
| 5. | RITAWATI, S.S., M.M | | | 19831229 201101 2 013 | | | ANGGOTA | | |  | | |
| 6. | ASRI ANSAR, S.E., M.M | | | 19800520 201503 1 003 | | | ANGGOTA | | |  | | |
| 7. | ANDI RAMLA | | | 19730416 200604 2 022 | | | ANGGOTA | | |  | | |