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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN  SATUAN KERJA PERANGKAT DAERAH | | | | | | | | | | | | | | | FORMULIR | | | |
| KABUPATEN KEPULAUAN SELAYAR  TAHUN ANGGARAN 2025 | | | | | | | | | | | | | | | DPPA RINCIAN BELANJA SKPD | | | |
| Nomor DPPA : DPPA/A.2/7.01.0.00.0.00.07.0000/001/2025 | | | | | | | | | | | | | | | | | | |
| Urusan Pemerintahan | | | : 7 - UNSUR KEWILAYAHAN | | | | | | | | | | |  | |  |  |  |
| Bidang Urusan | | | : 7.01 - KECAMATAN | | | | | | | | | | |  | |  |  |  |
| 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 | | | : Rp25.530.000,00 | | | | | | | | | | |  | |  |  |  |
| Alokasi Tahun | | | : Rp22.632.000,00 | | | | | | | | | | |  | |  |  |  |
| Alokasi Tahun + 1 | | | : Rp2.000.000,00 | | | | | | | | | | |  | |  |  |  |
|  | | | | | | | | | | | | | | | | | | |
| Indikator dan Tolak Ukur Kinerja Kegiatan | | | | | | | | | | | | | | | | | | |
| **Indikator** | | **Sebelum** | | | | | | | | | | **Setelah** | | | | | | |
| **Tolak Ukur Kerja** | | | | | | | **Target Kinerja** | | | **Tolak Ukur Kerja** | | | | | | **Target Kinerja** |
| Capaian Kegiatan | | Persentase Capaian Kinerja (Penunjang) | | | | | | | 71.51 % | | | Persentase Capaian Kinerja (Penunjang) | | | | | | 71.51 % |
| Masukan | | Dana Yang Dibutuhkan | | | | | | | Rp31.050.000,00 | | | Dana Yang Dibutuhkan | | | | | | Rp22.632.000,00 |
| Keluaran | | Jumlah Laporan Fasilitasi Kunjungan Tamu | | | | | | | 1 Laporan | | | Jumlah Laporan Fasilitasi Kunjungan Tamu | | | | | | 1 Laporan |
| Hasil | | Persentase ketersediaan administrasi umum perkantoran | | | | | | | 100 % | | | Persentase ketersediaan administrasi umum perkantoran | | | | | | 100 % |
|  | | | | | | | | | | | | | | | | | | |
| Sub Kegiatan | | | : 7.01.01.2.06.0008 - Fasilitasi Kunjungan Tamu | | | | | | | | | | |  | |  |  |  |
| Sumber Pendanaan | | | : Dana Alokasi Umum (DAU) | | | | | | | | | | |  | |  |  |  |
| Lokasi | | | : Kab. Kepulauan Selayar, Kecamatan Pasimasunggu, Semua Kelurahan | | | | | | | | | | |  | |  |  |  |
| Keluaran Sub Kegiatan | | | : Jumlah Laporan Fasilitasi Kunjungan Tamu | | | | | | | | | | |  | |  |  |  |
| Waktu Pelaksanaan | | | : Mulai Januari Sampai Desember | | | | | | | | | | |  | |  |  |  |
| Keterangan | | | : | | | | | | | | | | |  | |  |  |  |
| Kode Rekening | Uraian | | | Rincian Perhitungan | | | | | | | | | | | | | Bertambah Berkurang (Rp) | |
| Sebelum | | | | | | Setelah | | | | | | |
| Koefisien /  Volume | Satuan | Harga | PPN | Jumlah | | Koefisien /  Volume | Satuan | | Harga | PPN | | Jumlah |
| **5** | **BELANJA DAERAH** | | | | | | | **Rp31.050.000,00** | |  | | | | | | **Rp22.632.000,00** | **( Rp8.418.000,00 )** | |
| **5.1** | **BELANJA OPERASI** | | | | | | | **Rp31.050.000,00** | |  | | | | | | **Rp22.632.000,00** | **( Rp8.418.000,00 )** | |
| **5.1.02** | **Belanja Barang dan Jasa** | | | | | | | **Rp31.050.000,00** | |  | | | | | | **Rp22.632.000,00** | **( Rp8.418.000,00 )** | |
| **5.1.02.01** | **Belanja Barang** | | | | | | | **Rp31.050.000,00** | |  | | | | | | **Rp22.632.000,00** | **( Rp8.418.000,00 )** | |
| **5.1.02.01.01** | **Belanja Barang Pakai Habis** | | | | | | | **Rp31.050.000,00** | |  | | | | | | **Rp22.632.000,00** | **( Rp8.418.000,00 )** | |
| **5.1.02.01.01.0053** | **Belanja Makanan dan Minuman Jamuan Tamu** | | | | | | | **Rp31.050.000,00** | |  | | | | | | **Rp22.632.000,00** | **( Rp8.418.000,00 )** | |
|  | **[ # ] Belanja Makanan dan Minuman Jamuan Tamu**  **Sumber Dana: Dana Alokasi Umum (DAU)** | | | | | | | **Rp31.050.000,00** | |  | | | | | | **Rp22.632.000,00** | **( Rp8.418.000,00 )** | |
|  | **[ - ] Belanja Makanan dan Minuman Jamuan Tamu** | | | | | | | **Rp31.050.000,00** | |  | | | | | | **Rp22.632.000,00** | **( Rp8.418.000,00 )** | |
|  | Beban Makanan dan Minuman Jamuan Tamu  Spesifikasi: Makan - Beban Makanan dan Minuman Jamuan  Tamu\* | | | 450 Dos | Dos | Rp45.000,00 | 0% | **Rp20.250.000,00** | | 328 Dos | Dos | | Rp45.000,00 | 0% | | **Rp14.760.000,00** | **( Rp5.490.000,00 )** | |
|  | Beban Makanan dan Minuman Jamuan Tamu  Spesifikasi: Snack/Kue  - Beban Makanan dan Minuman Jamuan  Tamu\* | | | 450 Dos | Dos | Rp24.000,00 | 0% | **Rp10.800.000,00** | | 328 Dos | Dos | | Rp24.000,00 | 0% | | **Rp7.872.000,00** | **( Rp2.928.000,00 )** | |
| **Jumlah Anggaran Sub Kegiatan** | | | | | | | | **Rp31.050.000,00** | | **Jumlah Anggaran Sub Kegiatan** | | | | | | **Rp22.632.000,00** |  | |
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| --- | --- | --- | --- | --- | --- | --- |
| **Rencana Realisasi Belanja per Bulan\*) (Rp)** | | | | | Benteng,tanggal 07 Mei 2025 Plt. CAMAT PASIMASUNGGU  **NUR AMIN,S.SOS.I**  NIP: 198409032011011014  Mengesahkan, PPKD  **NURSAL IKHSAN, S.E., M.Ak., M.Si.**  **NIP. 198305252006041016** | |
| Januari | | Rp22.632.000,00 | | |
| Februari | | Rp0,00 | | |
| Maret | | Rp0,00 | | |
| April | | Rp0,00 | | |
| Mei | | Rp0,00 | | |
| Juni | | Rp0,00 | | |
| Juli | | Rp0,00 | | |
| Agustus | | Rp0,00 | | |
| September | | Rp0,00 | | |
| Oktober | | Rp0,00 | | |
| November | | Rp0,00 | | |
| Desember | | Rp0,00 | | |
| **Jumlah** | | Rp22.632.000,00 | | |
| **Tim Anggaran Pemerintah Daerah** | | | | | | |
| **No.** | **Nama** | | **NIP** | **Jabatan** | | **Tanda Tangan** |
| 1. | Drs. TAUFIQ NURHARAS, M.Ec. Dev | | 19680828 198811 1 002 | KOORDINATOR | |  |
| 2. | MARZUKI ADAM, S.Kel | | 19770328 200604 1 019 | ANGGOTA | |  |
| 3. | HASMAWATI, SE | | 19820401 200212 2 002 | ANGGOTA | |  |
| 4. | ULFIRAH MUTMAINNAH A, S.IP., M.Si | | 19960212 201708 2 001 | ANGGOTA | |  |
| 5. | ASRI ANSAR, S.E,. M.M | | 19800520 201503 1 003 | ANGGOTA | |  |