|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN**  **SATUAN KERJA PERANGKAT DAERAH** | | | | | | | | | | | | | | | | **DPPA-SKPD** |
| PEMERINTAH KAB. KEPULAUAN SELAYAR  TAHUN ANGGARAN 2025 | | | | | | | | | | | | | | | |
| Nomor : DPPA/A.2/7.01.0.00.0.00.07.0000/001/2025 | | | | | | | | | | | | | | | |
| Organisasi : 7.01.0.00.0.00.07.0000 - KECAMATAN PASIMASUNGGU | | | | | | | | | | | | | | | |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah  Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | |
| **Kode Rekening** | | | **Uraian** | | **Sebelum** | | **Setelah** | | | **Bertambah / (Berkurang)** | | | | | | |
| **(Rp)** | | | | | **(%)** | |
| **5** | **1** |  | **BELANJ**  **A OPERASI** | | **Rp2.248.980.000,00** | | **Rp1.970.388.500,00** | | | **( Rp278.591.500,00 )** | | | | | **( 14.14 )** | |
| 5 | 1 | 01 | Belanja  Pegawai | | Rp1.706.430.000,00 | | Rp1.508.329.000,00 | | | ( Rp198.101.000,00 ) | | | | | ( 13.13 ) | |
| 5 | 1 | 02 | Belanja  Barang dan Jasa | | Rp497.152.000,00 | | Rp416.661.500,00 | | | ( Rp80.490.500,00 ) | | | | | ( 19.32 ) | |
| 5 | 1 | 05 | Belanja  Hibah | | Rp45.398.000,00 | | Rp45.398.000,00 | | | Rp0,00 | | | | | 0.00 | |
| **5** | **2** |  | **BELANJ**  **A MODAL** | | **Rp44.850.000,00** | | **Rp9.500.000,00** | | | **( Rp35.350.000,00 )** | | | | | **( 372.11 )** | |
| 5 | 2 | 02 | Belanja Modal Peralatan  dan Mesin | | Rp44.850.000,00 | | Rp9.500.000,00 | | | ( Rp35.350.000,00 ) | | | | | ( 372.11 ) | |
| **Rencana Realisasi Penerimaan per Bulan\*) (Rp)** | | | | | | | | | **Rencana Realisasi Rencana Penarikan Dana 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 | | | | | | Rp0,00 | | | Januari | | Rp1.850.743.400,00 | |
| Februari | | | | | | Rp0,00 | | | Februari | | Rp44.410.800,00 | |
| Maret | | | | | | Rp0,00 | | | Maret | | Rp10.450.000,00 | |
| April | | | | | | Rp0,00 | | | April | | Rp5.993.300,00 | |
| Mei | | | | | | Rp0,00 | | | Mei | | Rp3.365.000,00 | |
| Juni | | | | | | Rp0,00 | | | Juni | | Rp950.000,00 | |
| Juli | | | | | | Rp0,00 | | | Juli | | Rp49.626.000,00 | |
| Agustus | | | | | | Rp0,00 | | | Agustus | | Rp950.000,00 | |
| September | | | | | | Rp0,00 | | | September | | Rp3.650.000,00 | |
| Oktober | | | | | | Rp0,00 | | | Oktober | | Rp950.000,00 | |
| November | | | | | | Rp0,00 | | | November | | Rp7.850.000,00 | |
| Desember | | | | | | Rp0,00 | | | Desember | | Rp950.000,00 | |
| **Jumlah** | | | | | | Rp0,00 | | | **Jumlah** | | Rp1.979.888.500,00 | |
| **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 | |  | | |