

|                                                                                                       |        |                               |                                   |                      |                                                                                                                                                                                                                        |                     |       |
|-------------------------------------------------------------------------------------------------------|--------|-------------------------------|-----------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------|
| DOKUMEN PELAKSANAAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |        |                               |                                   |                      | Formulir<br>DPA/SKPD                                                                                                                                                                                                   |                     |       |
| PEMERINTAH KABUPATEN SANGGAU<br>Tahun Anggaran 2024                                                   |        |                               |                                   |                      |                                                                                                                                                                                                                        |                     |       |
| Organisasi : 7.01.0.00.0.00.09.0000 Kecamatan Parindu                                                 |        |                               |                                   |                      |                                                                                                                                                                                                                        |                     |       |
| Ringkasan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |        |                               |                                   |                      |                                                                                                                                                                                                                        |                     |       |
| Kode Rekening                                                                                         |        | Uraian                        |                                   | Jumlah (Rp.)         |                                                                                                                                                                                                                        | Bertambah/Berkurang |       |
|                                                                                                       |        |                               |                                   | Sebelum Perubahan    | Setelah Perubahan                                                                                                                                                                                                      | (Rp.)               | %     |
| 4                                                                                                     |        | PENDAPATAN                    |                                   |                      |                                                                                                                                                                                                                        |                     |       |
|                                                                                                       |        | Jumlah Pendapatan             |                                   | Rp0,00               | Rp0,00                                                                                                                                                                                                                 | Rp0,00              |       |
|                                                                                                       |        |                               |                                   |                      |                                                                                                                                                                                                                        |                     |       |
| 5                                                                                                     |        | BELANJA DAERAH                |                                   |                      |                                                                                                                                                                                                                        |                     |       |
| 5                                                                                                     | 1      | BELANJA OPERASI               |                                   | Rp2.632.424.319,00   | Rp2.726.786.516,00                                                                                                                                                                                                     | Rp94.362.197,00     | 3,58  |
| 5                                                                                                     | 1      | 01                            | Belanja Pegawai                   | Rp1.845.843.709,00   | Rp1.902.728.613,00                                                                                                                                                                                                     | Rp56.884.904,00     | 3,08  |
| 5                                                                                                     | 1      | 02                            | Belanja Barang dan Jasa           | Rp766.580.610,00     | Rp804.057.903,00                                                                                                                                                                                                       | Rp37.477.293,00     | 4,89  |
| 5                                                                                                     | 1      | 05                            | Belanja Hibah                     | Rp20.000.000,00      | Rp20.000.000,00                                                                                                                                                                                                        | Rp0,00              | 0,00  |
| 5                                                                                                     | 2      | BELANJA MODAL                 |                                   | Rp49.858.980,00      | Rp76.461.240,00                                                                                                                                                                                                        | Rp26.602.260,00     | 53,36 |
| 5                                                                                                     | 2      | 02                            | Belanja Modal Peralatan dan Mesin | Rp49.858.980,00      | Rp76.461.240,00                                                                                                                                                                                                        | Rp26.602.260,00     | 53,36 |
|                                                                                                       |        | Jumlah Belanja                |                                   | Rp2.682.283.299,00   | Rp2.803.247.756,00                                                                                                                                                                                                     | Rp120.964.457,00    | 4,51  |
|                                                                                                       |        | Total Surplus/(Defisit)       |                                   | (Rp2.682.283.299,00) | (Rp2.803.247.756,00)                                                                                                                                                                                                   | (Rp120.964.457,00)  | 4,51  |
| 6                                                                                                     |        | PEMBIAYAAN DAERAH             |                                   |                      |                                                                                                                                                                                                                        |                     |       |
|                                                                                                       |        | Jumlah Penerimaan Pembiayaan  |                                   | Rp0,00               | Rp0,00                                                                                                                                                                                                                 | Rp0,00              | 0,00  |
|                                                                                                       |        | Jumlah Pengeluaran Pembiayaan |                                   | Rp0,00               | Rp0,00                                                                                                                                                                                                                 | Rp0,00              | 0,00  |
|                                                                                                       |        | Pembiayaan Netto              |                                   | Rp0,00               | Rp0,00                                                                                                                                                                                                                 | Rp0,00              | 0,00  |
| Rencana Realisasi Penerimaan per Bulan                                                                |        |                               | Rencana Penarikan Dana per Bulan  |                      | Kabupaten Sanggau, tanggal 14 Oktober 2024<br>Camat Parindu<br><br>Damikus Heri, S.Sos<br>NIP. 19710602 199803 1 011<br><br>Mengesahkan,<br>PPKD<br><br>SILVESTRA DAYANA SIMBOLON, SE.,MM<br>NIP. 19671126 199503 2004 |                     |       |
| Januari                                                                                               | Rp0,00 | Januari                       | Rp420.345.590,00                  |                      |                                                                                                                                                                                                                        |                     |       |
| Februari                                                                                              | Rp0,00 | Februari                      | Rp319.661.227,00                  |                      |                                                                                                                                                                                                                        |                     |       |
| Maret                                                                                                 | Rp0,00 | Maret                         | Rp231.358.819,00                  |                      |                                                                                                                                                                                                                        |                     |       |
| April                                                                                                 | Rp0,00 | April                         | Rp301.573.068,00                  |                      |                                                                                                                                                                                                                        |                     |       |
| Mei                                                                                                   | Rp0,00 | Mei                           | Rp185.946.272,00                  |                      |                                                                                                                                                                                                                        |                     |       |
| Juni                                                                                                  | Rp0,00 | Juni                          | Rp343.921.268,00                  |                      |                                                                                                                                                                                                                        |                     |       |
| Juli                                                                                                  | Rp0,00 | Juli                          | Rp189.805.086,00                  |                      |                                                                                                                                                                                                                        |                     |       |
| Agustus                                                                                               | Rp0,00 | Agustus                       | Rp184.916.211,00                  |                      |                                                                                                                                                                                                                        |                     |       |
| September                                                                                             | Rp0,00 | September                     | Rp175.271.271,00                  |                      |                                                                                                                                                                                                                        |                     |       |
| Oktober                                                                                               | Rp0,00 | Oktober                       | Rp239.142.782,00                  |                      |                                                                                                                                                                                                                        |                     |       |
| November                                                                                              | Rp0,00 | November                      | Rp171.780.362,00                  |                      |                                                                                                                                                                                                                        |                     |       |
| Desember                                                                                              | Rp0,00 | Desember                      | Rp39.525.800,00                   |                      |                                                                                                                                                                                                                        |                     |       |
| Jumlah                                                                                                | Rp0,00 | Jumlah                        | Rp2.803.247.756,00                |                      |                                                                                                                                                                                                                        |                     |       |
| Tim Anggaran Pemerintah Daerah                                                                        |        |                               |                                   |                      |                                                                                                                                                                                                                        |                     |       |
| No                                                                                                    | Nama   | NIP                           | Jabatan                           | Tanda Tangan         |                                                                                                                                                                                                                        |                     |       |
| 1.                                                                                                    |        |                               |                                   |                      |                                                                                                                                                                                                                        |                     |       |
| 2.                                                                                                    |        |                               |                                   |                      |                                                                                                                                                                                                                        |                     |       |
| 3.                                                                                                    |        |                               |                                   |                      |                                                                                                                                                                                                                        |                     |       |
| 4.                                                                                                    |        |                               |                                   |                      |                                                                                                                                                                                                                        |                     |       |
| 5.                                                                                                    |        |                               |                                   |                      |                                                                                                                                                                                                                        |                     |       |