

|                                                                                                       |        |                               |                                   |                      |                                                                                                                                                                                                                                              |                     |       |
|-------------------------------------------------------------------------------------------------------|--------|-------------------------------|-----------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------|
| DOKUMEN PELAKSANAAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |        |                               |                                   |                      | Formulir<br>DPA/SKPD                                                                                                                                                                                                                         |                     |       |
| PEMERINTAH KABUPATEN SANGGAU<br>Tahun Anggaran 2024                                                   |        |                               |                                   |                      |                                                                                                                                                                                                                                              |                     |       |
| Organisasi : 7.01.0.00.0.00.15.0000 Kecamatan Entikong                                                |        |                               |                                   |                      |                                                                                                                                                                                                                                              |                     |       |
| Sub Organisasi : 7.01.0.00.0.00.15.0000 Kecamatan Entikong                                            |        |                               |                                   |                      |                                                                                                                                                                                                                                              |                     |       |
| 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               |                                   | Rp2.292.080.754,00   | Rp2.519.572.770,00                                                                                                                                                                                                                           | Rp227.492.016,00    | 9,93  |
| 5                                                                                                     | 1      | 01                            | Belanja Pegawai                   | Rp1.590.645.359,00   | Rp1.633.110.475,00                                                                                                                                                                                                                           | Rp42.465.116,00     | 2,67  |
| 5                                                                                                     | 1      | 02                            | Belanja Barang dan Jasa           | Rp681.435.395,00     | Rp866.462.295,00                                                                                                                                                                                                                             | Rp185.026.900,00    | 27,15 |
| 5                                                                                                     | 1      | 05                            | Belanja Hibah                     | Rp20.000.000,00      | Rp20.000.000,00                                                                                                                                                                                                                              | Rp0,00              | 0,00  |
| 5                                                                                                     | 2      | BELANJA MODAL                 |                                   | Rp23.747.340,00      | Rp23.747.340,00                                                                                                                                                                                                                              | Rp0,00              | 0,00  |
| 5                                                                                                     | 2      | 02                            | Belanja Modal Peralatan dan Mesin | Rp23.747.340,00      | Rp23.747.340,00                                                                                                                                                                                                                              | Rp0,00              | 0,00  |
|                                                                                                       |        | Jumlah Belanja                |                                   | Rp2.315.828.094,00   | Rp2.543.320.110,00                                                                                                                                                                                                                           | Rp227.492.016,00    | 9,82  |
|                                                                                                       |        | Total Surplus/(Defisit)       |                                   | (Rp2.315.828.094,00) | (Rp2.543.320.110,00)                                                                                                                                                                                                                         | (Rp227.492.016,00)  | 9,82  |
| 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 ENTIKONG<br><br><u>YULIUS EKA SUHENDRA, S.Sos</u><br>NIP. 19740407 200312 1 006<br><br>Mengesahkan,<br>PPKD<br><br><u>SILVESTRA DAYANA SIMBOLON, SE.,MM</u><br>NIP. 19671126 199503 2004 |                     |       |
| Januari                                                                                               | Rp0,00 | Januari                       | Rp225.568.633,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| Februari                                                                                              | Rp0,00 | Februari                      | Rp193.764.667,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| Maret                                                                                                 | Rp0,00 | Maret                         | Rp162.463.350,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| April                                                                                                 | Rp0,00 | April                         | Rp266.631.250,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| Mei                                                                                                   | Rp0,00 | Mei                           | Rp197.120.691,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| Juni                                                                                                  | Rp0,00 | Juni                          | Rp375.397.345,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| Juli                                                                                                  | Rp0,00 | Juli                          | Rp189.383.848,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| Agustus                                                                                               | Rp0,00 | Agustus                       | Rp151.181.863,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| September                                                                                             | Rp0,00 | September                     | Rp151.181.861,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| Oktober                                                                                               | Rp0,00 | Oktober                       | Rp168.784.917,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| November                                                                                              | Rp0,00 | November                      | Rp343.855.709,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| Desember                                                                                              | Rp0,00 | Desember                      | Rp117.985.976,00                  |                      |                                                                                                                                                                                                                                              |                     |       |
| Jumlah                                                                                                | Rp0,00 | Jumlah                        | Rp2.543.320.110,00                |                      |                                                                                                                                                                                                                                              |                     |       |
| Tim Anggaran Pemerintah Daerah                                                                        |        |                               |                                   |                      |                                                                                                                                                                                                                                              |                     |       |
| No                                                                                                    | Nama   | NIP                           | Jabatan                           | Tanda Tangan         |                                                                                                                                                                                                                                              |                     |       |
| 1.                                                                                                    |        |                               |                                   |                      |                                                                                                                                                                                                                                              |                     |       |
| 2.                                                                                                    |        |                               |                                   |                      |                                                                                                                                                                                                                                              |                     |       |
| 3.                                                                                                    |        |                               |                                   |                      |                                                                                                                                                                                                                                              |                     |       |
| 4.                                                                                                    |        |                               |                                   |                      |                                                                                                                                                                                                                                              |                     |       |
| 5.                                                                                                    |        |                               |                                   |                      |                                                                                                                                                                                                                                              |                     |       |