

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |    |                                   |                                                                 |                        |                                                      |            |                                                                                                                                                                                                                   |              | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|----|-----------------------------------|-----------------------------------------------------------------|------------------------|------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |    |                                   |                                                                 |                        |                                                      |            |                                                                                                                                                                                                                   |              |           |
| Nomor : DPPA/A.1/1.01.0.00.0.00.01.0000/001/2024                                                                 |                                    |    |                                   |                                                                 |                        |                                                      |            |                                                                                                                                                                                                                   |              |           |
| Organisasi : 1.01.0.00.0.00.01.0000 - Dinas Pendidikan                                                           |                                    |    |                                   |                                                                 |                        |                                                      |            |                                                                                                                                                                                                                   |              |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |    |                                   |                                                                 |                        |                                                      |            |                                                                                                                                                                                                                   |              |           |
| Kode Rekening                                                                                                    |                                    |    | Uraian                            | Sebelum                                                         | Setelah                | Bertambah / (Berkurang)                              |            |                                                                                                                                                                                                                   |              |           |
|                                                                                                                  |                                    |    |                                   |                                                                 |                        | (Rp)                                                 | (%)        |                                                                                                                                                                                                                   |              |           |
| 5                                                                                                                | 1                                  |    | BELANJA OPERASI                   | Rp1.028.595.508.143,00                                          | Rp1.043.477.903.782,00 | Rp14.882.395.639,00                                  | 1.43       |                                                                                                                                                                                                                   |              |           |
| 5                                                                                                                | 1                                  | 01 | Belanja Pegawai                   | Rp721.161.914.313,00                                            | Rp721.161.914.313,00   | Rp0,00                                               | 0.00       |                                                                                                                                                                                                                   |              |           |
| 5                                                                                                                | 1                                  | 02 | Belanja Barang dan Jasa           | Rp307.153.593.830,00                                            | Rp255.563.809.469,00   | ( Rp51.589.784.361,00 )                              | ( 20.19 )  |                                                                                                                                                                                                                   |              |           |
| 5                                                                                                                | 1                                  | 05 | Belanja Hibah                     | Rp280.000.000,00                                                | Rp66.752.180.000,00    | Rp66.472.180.000,00                                  | 99.58      |                                                                                                                                                                                                                   |              |           |
| 5                                                                                                                | 2                                  |    | BELANJA MODAL                     | Rp104.745.005.903,00                                            | Rp164.746.712.501,00   | Rp60.001.706.598,00                                  | 36.42      |                                                                                                                                                                                                                   |              |           |
| 5                                                                                                                | 2                                  | 02 | Belanja Modal Peralatan dan Mesin | Rp44.243.512.013,00                                             | Rp124.188.726.383,00   | Rp79.945.214.370,00                                  | 64.37      |                                                                                                                                                                                                                   |              |           |
| 5                                                                                                                | 2                                  | 03 | Belanja Modal Gedung dan Bangunan | Rp60.501.493.890,00                                             | Rp26.962.147.058,00    | ( Rp33.539.346.832,00 )                              | ( 124.39 ) |                                                                                                                                                                                                                   |              |           |
| 5                                                                                                                | 2                                  | 05 | Belanja Modal Aset Tetap Lainnya  | Rp0,00                                                          | Rp13.595.839.060,00    | Rp13.595.839.060,00                                  | 100.00     |                                                                                                                                                                                                                   |              |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |    |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                        |                                                      |            | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS PENDIDIKAN<br><br>ASEP DENDIH S.Pd., MM<br>NIP. 196611161988031004<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |              |           |
| Januari                                                                                                          |                                    |    | Rp0,00                            | Januari                                                         |                        | Rp673.579.806.248,00                                 |            |                                                                                                                                                                                                                   |              |           |
| Februari                                                                                                         |                                    |    | Rp0,00                            | Februari                                                        |                        | Rp73.463.833.248,00                                  |            |                                                                                                                                                                                                                   |              |           |
| Maret                                                                                                            |                                    |    | Rp0,00                            | Maret                                                           |                        | Rp41.352.389.117,00                                  |            |                                                                                                                                                                                                                   |              |           |
| April                                                                                                            |                                    |    | Rp0,00                            | April                                                           |                        | Rp122.692.608.924,00                                 |            |                                                                                                                                                                                                                   |              |           |
| Mei                                                                                                              |                                    |    | Rp0,00                            | Mei                                                             |                        | Rp39.616.000,00                                      |            |                                                                                                                                                                                                                   |              |           |
| Juni                                                                                                             |                                    |    | Rp0,00                            | Juni                                                            |                        | Rp59.356.584.551,00                                  |            |                                                                                                                                                                                                                   |              |           |
| Juli                                                                                                             |                                    |    | Rp0,00                            | Juli                                                            |                        | Rp181.935.492.445,00                                 |            |                                                                                                                                                                                                                   |              |           |
| Agustus                                                                                                          |                                    |    | Rp0,00                            | Agustus                                                         |                        | Rp0,00                                               |            |                                                                                                                                                                                                                   |              |           |
| September                                                                                                        |                                    |    | Rp0,00                            | September                                                       |                        | Rp0,00                                               |            |                                                                                                                                                                                                                   |              |           |
| Oktober                                                                                                          |                                    |    | Rp0,00                            | Oktober                                                         |                        | Rp55.549.682.750,00                                  |            |                                                                                                                                                                                                                   |              |           |
| November                                                                                                         |                                    |    | Rp0,00                            | November                                                        |                        | Rp0,00                                               |            |                                                                                                                                                                                                                   |              |           |
| Desember                                                                                                         |                                    |    | Rp0,00                            | Desember                                                        |                        | Rp254.603.000,00                                     |            |                                                                                                                                                                                                                   |              |           |
| Jumlah                                                                                                           |                                    |    | Rp0,00                            | Jumlah                                                          |                        | Rp1.208.224.616.283,00                               |            |                                                                                                                                                                                                                   |              |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |    |                                   |                                                                 |                        |                                                      |            |                                                                                                                                                                                                                   |              |           |
| No.                                                                                                              | Nama                               |    |                                   | NIP                                                             |                        | Jabatan                                              |            |                                                                                                                                                                                                                   | Tanda Tangan |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |    |                                   | 198104272000122001                                              |                        | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |            |                                                                                                                                                                                                                   |              |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |    |                                   | 198003102005011009                                              |                        | KEPALA BIDANG ANGGARAN                               |            |                                                                                                                                                                                                                   |              |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |    |                                   | 197912132009011012                                              |                        | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |            |                                                                                                                                                                                                                   |              |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |    |                                   | 198511042010011010                                              |                        | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |            |                                                                                                                                                                                                                   |              |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |    |                                   | 196707101990032005                                              |                        | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |            |                                                                                                                                                                                                                   |              |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |    |                                   | 198612092010011004                                              |                        | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |            |                                                                                                                                                                                                                   |              |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |    |                                   | 197909082005011007                                              |                        | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |            |                                                                                                                                                                                                                   |              |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |    |                                   | 197801252003121001                                              |                        | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |            |                                                                                                                                                                                                                   |              |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                      |                                            |                                                                  |                                                      |                         |           |                                                                                                                                                                                                                                           |  | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------|--------------------------------------------|------------------------------------------------------------------|------------------------------------------------------|-------------------------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                      |                                            |                                                                  |                                                      |                         |           |                                                                                                                                                                                                                                           |  |           |
| Nomor : DPPA/A.1/1.02.0.00.0.00.01.0000/001/2024                                                                 |                                    |                      |                                            |                                                                  |                                                      |                         |           |                                                                                                                                                                                                                                           |  |           |
| Organisasi : 1.02.0.00.0.00.01.0000 - Dinas Kesehatan                                                            |                                    |                      |                                            |                                                                  |                                                      |                         |           |                                                                                                                                                                                                                                           |  |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                      |                                            |                                                                  |                                                      |                         |           |                                                                                                                                                                                                                                           |  |           |
| Kode Rekening                                                                                                    |                                    |                      | Uraian                                     | Sebelum                                                          | Setelah                                              | Bertambah / (Berkurang) |           |                                                                                                                                                                                                                                           |  |           |
|                                                                                                                  |                                    |                      |                                            |                                                                  |                                                      | (Rp)                    | (%)       |                                                                                                                                                                                                                                           |  |           |
| 4                                                                                                                | 1                                  |                      | PENDAPATAN ASLI DAERAH (PAD)               | Rp166.011.373.787,00                                             | Rp166.011.373.787,00                                 | Rp0,00                  | 0.00      |                                                                                                                                                                                                                                           |  |           |
| 4                                                                                                                | 1                                  | 04                   | Lain-lain PAD yang Sah                     | Rp166.011.373.787,00                                             | Rp166.011.373.787,00                                 | Rp0,00                  | 0.00      |                                                                                                                                                                                                                                           |  |           |
| 5                                                                                                                | 1                                  |                      | BELANJA OPERASI                            | Rp432.353.223.652,00                                             | Rp459.583.653.983,00                                 | Rp27.230.430.331,00     | 5.93      |                                                                                                                                                                                                                                           |  |           |
| 5                                                                                                                | 1                                  | 01                   | Belanja Pegawai                            | Rp215.346.382.232,00                                             | Rp217.647.160.232,00                                 | Rp2.300.778.000,00      | 1.06      |                                                                                                                                                                                                                                           |  |           |
| 5                                                                                                                | 1                                  | 02                   | Belanja Barang dan Jasa                    | Rp216.931.841.420,00                                             | Rp241.861.493.751,00                                 | Rp24.929.652.331,00     | 10.31     |                                                                                                                                                                                                                                           |  |           |
| 5                                                                                                                | 1                                  | 05                   | Belanja Hibah                              | Rp75.000.000,00                                                  | Rp75.000.000,00                                      | Rp0,00                  | 0.00      |                                                                                                                                                                                                                                           |  |           |
| 5                                                                                                                | 2                                  |                      | BELANJA MODAL                              | Rp29.602.073.003,00                                              | Rp34.225.804.730,00                                  | Rp4.623.731.727,00      | 13.51     |                                                                                                                                                                                                                                           |  |           |
| 5                                                                                                                | 2                                  | 02                   | Belanja Modal Peralatan dan Mesin          | Rp20.902.285.615,00                                              | Rp20.362.545.422,00                                  | ( Rp539.740.193,00 )    | ( 2.65 )  |                                                                                                                                                                                                                                           |  |           |
| 5                                                                                                                | 2                                  | 03                   | Belanja Modal Gedung dan Bangunan          | Rp4.426.908.123,00                                               | Rp3.523.863.402,00                                   | ( Rp903.044.721,00 )    | ( 25.63 ) |                                                                                                                                                                                                                                           |  |           |
| 5                                                                                                                | 2                                  | 04                   | Belanja Modal Jalan, Jaringan, dan Irigasi | Rp922.879.265,00                                                 | Rp6.989.395.906,00                                   | Rp6.066.516.641,00      | 86.80     |                                                                                                                                                                                                                                           |  |           |
| 5                                                                                                                | 2                                  | 05                   | Belanja Modal Aset Tetap Lainnya           | Rp50.000.000,00                                                  | Rp50.000.000,00                                      | Rp0,00                  | 0.00      |                                                                                                                                                                                                                                           |  |           |
| 5                                                                                                                | 2                                  | 06                   | Belanja Modal Aset Lainnya                 | Rp3.300.000.000,00                                               | Rp3.300.000.000,00                                   | Rp0,00                  | 0.00      |                                                                                                                                                                                                                                           |  |           |
| Rencana Realisasi<br>Penerimaan per Bulan *)<br>(Rp)                                                             |                                    |                      |                                            | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan *)<br>(Rp) |                                                      |                         |           | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS KESEHATAN<br><br><u>R. Eriska Hendrayana, S. IP, MM.</u><br>NIP. 196904131988031001<br><br>Mengesahkan,<br>PPKD<br><br><u>H. Heru Budi Purnomo, S.Sos, M.si</u><br>NIP. 197009011995031003 |  |           |
| Januari                                                                                                          |                                    | Rp13.592.411.035,00  |                                            | Januari                                                          |                                                      | Rp190.492.838.148,25    |           |                                                                                                                                                                                                                                           |  |           |
| Februari                                                                                                         |                                    | Rp13.853.056.689,00  |                                            | Februari                                                         |                                                      | Rp14.699.404.864,00     |           |                                                                                                                                                                                                                                           |  |           |
| Maret                                                                                                            |                                    | Rp13.888.573.355,00  |                                            | Maret                                                            |                                                      | Rp59.414.604.627,00     |           |                                                                                                                                                                                                                                           |  |           |
| April                                                                                                            |                                    | Rp13.824.073.356,00  |                                            | April                                                            |                                                      | Rp40.927.676.610,00     |           |                                                                                                                                                                                                                                           |  |           |
| Mei                                                                                                              |                                    | Rp13.824.073.356,00  |                                            | Mei                                                              |                                                      | Rp13.856.726.872,00     |           |                                                                                                                                                                                                                                           |  |           |
| Juni                                                                                                             |                                    | Rp13.938.573.356,00  |                                            | Juni                                                             |                                                      | Rp54.995.709.316,00     |           |                                                                                                                                                                                                                                           |  |           |
| Juli                                                                                                             |                                    | Rp13.824.073.359,00  |                                            | Juli                                                             |                                                      | Rp44.243.881.675,50     |           |                                                                                                                                                                                                                                           |  |           |
| Agustus                                                                                                          |                                    | Rp13.886.573.355,00  |                                            | Agustus                                                          |                                                      | Rp15.069.322.148,00     |           |                                                                                                                                                                                                                                           |  |           |
| September                                                                                                        |                                    | Rp13.826.073.356,00  |                                            | September                                                        |                                                      | Rp13.734.638.958,00     |           |                                                                                                                                                                                                                                           |  |           |
| Oktober                                                                                                          |                                    | Rp13.824.073.357,00  |                                            | Oktober                                                          |                                                      | Rp18.328.589.763,25     |           |                                                                                                                                                                                                                                           |  |           |
| November                                                                                                         |                                    | Rp13.890.573.356,00  |                                            | November                                                         |                                                      | Rp13.779.396.351,00     |           |                                                                                                                                                                                                                                           |  |           |
| Desember                                                                                                         |                                    | Rp13.839.245.857,00  |                                            | Desember                                                         |                                                      | Rp14.266.669.380,00     |           |                                                                                                                                                                                                                                           |  |           |
| Jumlah                                                                                                           |                                    | Rp166.011.373.787,00 |                                            | Jumlah                                                           |                                                      | Rp493.809.458.713,00    |           |                                                                                                                                                                                                                                           |  |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                      |                                            |                                                                  |                                                      |                         |           |                                                                                                                                                                                                                                           |  |           |
| No.                                                                                                              | Nama                               |                      |                                            | NIP                                                              | Jabatan                                              |                         |           | Tanda Tangan                                                                                                                                                                                                                              |  |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |                      |                                            | 198104272000122001                                               | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                         |           |                                                                                                                                                                                                                                           |  |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                      |                                            | 198003102005011009                                               | KEPALA BIDANG ANGGARAN                               |                         |           |                                                                                                                                                                                                                                           |  |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                      |                                            | 197912132009011012                                               | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                         |           |                                                                                                                                                                                                                                           |  |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                      |                                            | 198511042010011010                                               | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                         |           |                                                                                                                                                                                                                                           |  |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                      |                                            | 196707101990032005                                               | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                         |           |                                                                                                                                                                                                                                           |  |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                      |                                            | 198612092010011004                                               | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                         |           |                                                                                                                                                                                                                                           |  |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                      |                                            | 197909082005011007                                               | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                         |           |                                                                                                                                                                                                                                           |  |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                      |                                            | 197801252003121001                                               | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                         |           |                                                                                                                                                                                                                                           |  |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                 |                                            |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                                |              | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------|--------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|-------------------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                 |                                            |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                                |              |           |
| Nomor : DPPA/A.1/1.03.0.00.0.00.01.0000/001/2024                                                                 |                                    |                 |                                            |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                                |              |           |
| Organisasi : 1.03.0.00.0.00.01.0000 - Dinas Pekerjaan Umum dan Tata Ruang                                        |                                    |                 |                                            |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                                |              |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                 |                                            |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                                |              |           |
| Kode Rekening                                                                                                    |                                    |                 | Uraian                                     | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang) |  |                                                                                                                                                                                                                                                                |              |           |
|                                                                                                                  |                                    |                 |                                            |                                                                 |                                                      | (Rp)                    |  | (%)                                                                                                                                                                                                                                                            |              |           |
| 4                                                                                                                | 1                                  |                 | PENDAPATAN ASLI DAERAH (PAD)               | Rp70.000.000,00                                                 | Rp70.000.000,00                                      | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                           |              |           |
| 4                                                                                                                | 1                                  | 02              | Retribusi Daerah                           | Rp70.000.000,00                                                 | Rp70.000.000,00                                      | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                           |              |           |
| 5                                                                                                                | 1                                  |                 | BELANJA OPERASI                            | Rp63.043.683.296,00                                             | Rp81.866.284.938,00                                  | Rp18.822.601.642,00     |  | 22.99                                                                                                                                                                                                                                                          |              |           |
| 5                                                                                                                | 1                                  | 01              | Belanja Pegawai                            | Rp18.496.738.736,00                                             | Rp18.521.948.736,00                                  | Rp25.210.000,00         |  | 0.14                                                                                                                                                                                                                                                           |              |           |
| 5                                                                                                                | 1                                  | 02              | Belanja Barang dan Jasa                    | Rp44.546.944.560,00                                             | Rp63.344.336.202,00                                  | Rp18.797.391.642,00     |  | 29.67                                                                                                                                                                                                                                                          |              |           |
| 5                                                                                                                | 2                                  |                 | BELANJA MODAL                              | Rp108.136.122.231,00                                            | Rp137.376.233.519,00                                 | Rp29.240.111.288,00     |  | 21.28                                                                                                                                                                                                                                                          |              |           |
| 5                                                                                                                | 2                                  | 02              | Belanja Modal Peralatan dan Mesin          | Rp75.036.200,00                                                 | Rp75.036.200,00                                      | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                           |              |           |
| 5                                                                                                                | 2                                  | 03              | Belanja Modal Gedung dan Bangunan          | Rp29.255.510.000,00                                             | Rp44.644.204.117,00                                  | Rp15.388.694.117,00     |  | 34.47                                                                                                                                                                                                                                                          |              |           |
| 5                                                                                                                | 2                                  | 04              | Belanja Modal Jalan, Jaringan, dan Irigasi | Rp78.805.576.031,00                                             | Rp92.656.993.202,00                                  | Rp13.851.417.171,00     |  | 14.95                                                                                                                                                                                                                                                          |              |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |                 |                                            | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      |                         |  | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS PEKERJAAN UMUM DAN TATA RUANG<br><br><u>Moch. RIDWAN EVI, BE., S.Sos., MM</u><br>NIP. 196911271999011001<br><br>Mengesahkan,<br>PPKD<br><br><u>H. Heru Budi Purnomo, S.Sos, M.si</u><br>NIP. 197009011995031003 |              |           |
| Januari                                                                                                          |                                    | Rp5.800.000,00  |                                            | Januari                                                         |                                                      | Rp2.895.640.999,00      |  |                                                                                                                                                                                                                                                                |              |           |
| Februari                                                                                                         |                                    | Rp5.800.000,00  |                                            | Februari                                                        |                                                      | Rp3.106.671.849,00      |  |                                                                                                                                                                                                                                                                |              |           |
| Maret                                                                                                            |                                    | Rp5.800.000,00  |                                            | Maret                                                           |                                                      | Rp141.878.883.877,00    |  |                                                                                                                                                                                                                                                                |              |           |
| April                                                                                                            |                                    | Rp5.800.000,00  |                                            | April                                                           |                                                      | Rp12.285.021.254,00     |  |                                                                                                                                                                                                                                                                |              |           |
| Mei                                                                                                              |                                    | Rp5.800.000,00  |                                            | Mei                                                             |                                                      | Rp8.587.812.272,00      |  |                                                                                                                                                                                                                                                                |              |           |
| Juni                                                                                                             |                                    | Rp5.800.000,00  |                                            | Juni                                                            |                                                      | Rp4.906.544.467,00      |  |                                                                                                                                                                                                                                                                |              |           |
| Juli                                                                                                             |                                    | Rp5.800.000,00  |                                            | Juli                                                            |                                                      | Rp27.922.906.442,00     |  |                                                                                                                                                                                                                                                                |              |           |
| Agustus                                                                                                          |                                    | Rp5.800.000,00  |                                            | Agustus                                                         |                                                      | Rp4.044.969.361,00      |  |                                                                                                                                                                                                                                                                |              |           |
| September                                                                                                        |                                    | Rp5.800.000,00  |                                            | September                                                       |                                                      | Rp1.759.747.865,00      |  |                                                                                                                                                                                                                                                                |              |           |
| Oktober                                                                                                          |                                    | Rp5.800.000,00  |                                            | Oktober                                                         |                                                      | Rp8.836.858.146,00      |  |                                                                                                                                                                                                                                                                |              |           |
| November                                                                                                         |                                    | Rp6.000.000,00  |                                            | November                                                        |                                                      | Rp1.555.931.804,00      |  |                                                                                                                                                                                                                                                                |              |           |
| Desember                                                                                                         |                                    | Rp6.000.000,00  |                                            | Desember                                                        |                                                      | Rp1.461.530.121,00      |  |                                                                                                                                                                                                                                                                |              |           |
| Jumlah                                                                                                           |                                    | Rp70.000.000,00 |                                            | Jumlah                                                          |                                                      | Rp219.242.518.457,00    |  |                                                                                                                                                                                                                                                                |              |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                 |                                            |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                                |              |           |
| No.                                                                                                              | Nama                               |                 |                                            | NIP                                                             | Jabatan                                              |                         |  |                                                                                                                                                                                                                                                                | Tanda Tangan |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |                 |                                            | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                         |  |                                                                                                                                                                                                                                                                |              |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                 |                                            | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                         |  |                                                                                                                                                                                                                                                                |              |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                 |                                            | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                         |  |                                                                                                                                                                                                                                                                |              |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                 |                                            | 198511042010011010                                              | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                         |  |                                                                                                                                                                                                                                                                |              |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                 |                                            | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                         |  |                                                                                                                                                                                                                                                                |              |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                 |                                            | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                         |  |                                                                                                                                                                                                                                                                |              |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                 |                                            | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                         |  |                                                                                                                                                                                                                                                                |              |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                 |                                            | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                         |  |                                                                                                                                                                                                                                                                |              |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                       | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                       |           |
| Nomor : DPPA/A.1/1.04.2.10.0.00.01.0000/001/2024                                                                 |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                       |           |
| Organisasi : 1.04.2.10.0.00.01.0000 - Dinas Perumahan dan Kawasan Pemukiman                                      |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                       |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                       |           |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                               |           |
|                                                                                                                  |                                    |        |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                                                  | (%)       |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp23.882.590.188,00                                             | Rp23.882.590.188,00                                  | Rp0,00                                                                                                                                                                                                                                                | 0.00      |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp8.212.459.542,00                                              | Rp8.212.459.542,00                                   | Rp0,00                                                                                                                                                                                                                                                | 0.00      |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp12.715.130.646,00                                             | Rp12.715.130.646,00                                  | Rp0,00                                                                                                                                                                                                                                                | 0.00      |
| 5                                                                                                                | 1                                  | 06     | Belanja Bantuan Sosial            | Rp2.955.000.000,00                                              | Rp2.955.000.000,00                                   | Rp0,00                                                                                                                                                                                                                                                | 0.00      |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp1.196.721.832,00                                              | Rp1.196.721.832,00                                   | Rp0,00                                                                                                                                                                                                                                                | 0.00      |
| 5                                                                                                                | 2                                  | 01     | Belanja Modal Tanah               | Rp634.797.832,00                                                | Rp634.797.832,00                                     | Rp0,00                                                                                                                                                                                                                                                | 0.00      |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp561.924.000,00                                                | Rp561.924.000,00                                     | Rp0,00                                                                                                                                                                                                                                                | 0.00      |
| 5                                                                                                                | 2                                  | 03     | Belanja Modal Gedung dan Bangunan | Rp0,00                                                          | Rp0,00                                               | Rp0,00                                                                                                                                                                                                                                                | 100.00    |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS PERUMAHAN DAN KAWASAN PEMUKIMAN<br><br><u>ANNI ROSLIANTI, ST, MM</u><br>NIP. 197210161998032004<br><br>Mengesahkan,<br>PPKD<br><br><u>H. Heru Budi Purnomo, S.Sos, M.si</u><br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    | Rp0,00 | Januari                           |                                                                 | Rp845.164.239,00                                     |                                                                                                                                                                                                                                                       |           |
| Februari                                                                                                         |                                    | Rp0,00 | Februari                          |                                                                 | Rp1.731.385.592,00                                   |                                                                                                                                                                                                                                                       |           |
| Maret                                                                                                            |                                    | Rp0,00 | Maret                             |                                                                 | Rp1.972.399.145,00                                   |                                                                                                                                                                                                                                                       |           |
| April                                                                                                            |                                    | Rp0,00 | April                             |                                                                 | Rp2.987.476.493,00                                   |                                                                                                                                                                                                                                                       |           |
| Mei                                                                                                              |                                    | Rp0,00 | Mei                               |                                                                 | Rp6.569.534.901,00                                   |                                                                                                                                                                                                                                                       |           |
| Juni                                                                                                             |                                    | Rp0,00 | Juni                              |                                                                 | Rp1.954.076.859,60                                   |                                                                                                                                                                                                                                                       |           |
| Juli                                                                                                             |                                    | Rp0,00 | Juli                              |                                                                 | Rp3.536.524.856,40                                   |                                                                                                                                                                                                                                                       |           |
| Agustus                                                                                                          |                                    | Rp0,00 | Agustus                           |                                                                 | Rp945.791.935,00                                     |                                                                                                                                                                                                                                                       |           |
| September                                                                                                        |                                    | Rp0,00 | September                         |                                                                 | Rp893.113.394,00                                     |                                                                                                                                                                                                                                                       |           |
| Oktober                                                                                                          |                                    | Rp0,00 | Oktober                           |                                                                 | Rp1.499.833.508,00                                   |                                                                                                                                                                                                                                                       |           |
| November                                                                                                         |                                    | Rp0,00 | November                          |                                                                 | Rp1.124.853.697,00                                   |                                                                                                                                                                                                                                                       |           |
| Desember                                                                                                         |                                    | Rp0,00 | Desember                          |                                                                 | Rp1.019.157.400,00                                   |                                                                                                                                                                                                                                                       |           |
| Jumlah                                                                                                           |                                    | Rp0,00 | Jumlah                            |                                                                 | Rp25.079.312.020,00                                  |                                                                                                                                                                                                                                                       |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                       |           |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                                                          |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |        |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                                       |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                                       |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                                       |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                              | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                                       |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                                       |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                                       |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                                       |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                                       |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                          |              | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                          |              |           |
| Nomor : DPPA/A.1/1.05.0.00.0.00.01.0000/001/2024                                                                 |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                          |              |           |
| Organisasi : 1.05.0.00.0.00.01.0000 - Satuan Polisi Pamong Praja                                                 |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                          |              |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                          |              |           |
| Kode Rekening                                                                                                    |                                    | Uraian                               | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                                  |              |           |
|                                                                                                                  |                                    |                                      |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                                                     | (%)          |           |
| 5                                                                                                                | 1                                  | BELANJA OPERASI                      | Rp14.829.034.039,00                                             | Rp15.454.474.439,00                                  | Rp625.440.400,00                                                                                                                                                                                                                                         | 4.05         |           |
| 5                                                                                                                | 1                                  | 01 Belanja Pegawai                   | Rp10.610.486.365,00                                             | Rp10.610.486.365,00                                  | Rp0,00                                                                                                                                                                                                                                                   | 0.00         |           |
| 5                                                                                                                | 1                                  | 02 Belanja Barang dan Jasa           | Rp4.218.547.674,00                                              | Rp4.843.988.074,00                                   | Rp625.440.400,00                                                                                                                                                                                                                                         | 12.91        |           |
| 5                                                                                                                | 2                                  | BELANJA MODAL                        | Rp12.016.800,00                                                 | Rp62.899.100,00                                      | Rp50.882.300,00                                                                                                                                                                                                                                          | 80.90        |           |
| 5                                                                                                                | 2                                  | 02 Belanja Modal Peralatan dan Mesin | Rp12.016.800,00                                                 | Rp62.899.100,00                                      | Rp50.882.300,00                                                                                                                                                                                                                                          | 80.90        |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |                                      | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA SATUAN POLISI PAMONG PRAJA<br><br><br><b>LUDI AWALUDIN, S.IP, MSI</b><br>NIP. 196812281988031001<br><br><br>Mengesahkan,<br>PPKD<br><br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |              |           |
| Januari                                                                                                          |                                    | Rp0,00                               | Januari                                                         | Rp11.675.833.404,00                                  |                                                                                                                                                                                                                                                          |              |           |
| Februari                                                                                                         |                                    | Rp0,00                               | Februari                                                        | Rp465.446.209,00                                     |                                                                                                                                                                                                                                                          |              |           |
| Maret                                                                                                            |                                    | Rp0,00                               | Maret                                                           | Rp278.199.270,00                                     |                                                                                                                                                                                                                                                          |              |           |
| April                                                                                                            |                                    | Rp0,00                               | April                                                           | Rp530.000.850,00                                     |                                                                                                                                                                                                                                                          |              |           |
| Mei                                                                                                              |                                    | Rp0,00                               | Mei                                                             | Rp284.004.350,00                                     |                                                                                                                                                                                                                                                          |              |           |
| Juni                                                                                                             |                                    | Rp0,00                               | Juni                                                            | Rp587.889.250,00                                     |                                                                                                                                                                                                                                                          |              |           |
| Juli                                                                                                             |                                    | Rp0,00                               | Juli                                                            | Rp561.955.698,00                                     |                                                                                                                                                                                                                                                          |              |           |
| Agustus                                                                                                          |                                    | Rp0,00                               | Agustus                                                         | Rp312.163.608,00                                     |                                                                                                                                                                                                                                                          |              |           |
| September                                                                                                        |                                    | Rp0,00                               | September                                                       | Rp355.895.850,00                                     |                                                                                                                                                                                                                                                          |              |           |
| Oktober                                                                                                          |                                    | Rp0,00                               | Oktober                                                         | Rp211.200.450,00                                     |                                                                                                                                                                                                                                                          |              |           |
| November                                                                                                         |                                    | Rp0,00                               | November                                                        | Rp246.975.200,00                                     |                                                                                                                                                                                                                                                          |              |           |
| Desember                                                                                                         |                                    | Rp0,00                               | Desember                                                        | Rp7.809.400,00                                       |                                                                                                                                                                                                                                                          |              |           |
| Jumlah                                                                                                           |                                    | Rp0,00                               | Jumlah                                                          | Rp15.517.373.539,00                                  |                                                                                                                                                                                                                                                          |              |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                          |              |           |
| No.                                                                                                              | Nama                               |                                      | NIP                                                             | Jabatan                                              |                                                                                                                                                                                                                                                          | Tanda Tangan |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |                                      | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                                          |              |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                                      | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                                          |              |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                                      | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                                          |              |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                                      | 198511042010011010                                              | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                                          |              |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                                      | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                                          |              |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                                      | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                                          |              |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                                      | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                                          |              |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                                      | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                                          |              |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  |           |
| Nomor : DPPA/A.1/1.05.0.00.0.00.02.0000/001/2024                                                                 |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  |           |
| Organisasi : 1.05.0.00.0.00.02.0000 - Badan Penanggulangan Bencana Daerah                                        |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  |           |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                          |           |
|                                                                                                                  |                                    |        |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                             | (%)       |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp10.995.684.857,00                                             | Rp10.995.684.857,00                                  | Rp0,00                                                                                                                                                                                                                           | 0.00      |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp5.486.373.057,00                                              | Rp5.486.373.057,00                                   | Rp0,00                                                                                                                                                                                                                           | 0.00      |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp5.509.311.800,00                                              | Rp5.509.311.800,00                                   | Rp0,00                                                                                                                                                                                                                           | 0.00      |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp1.893.610.200,00                                              | Rp1.893.610.200,00                                   | Rp0,00                                                                                                                                                                                                                           | 0.00      |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp1.893.610.200,00                                              | Rp1.893.610.200,00                                   | Rp0,00                                                                                                                                                                                                                           | 0.00      |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA BADAN PENANGGULANGAN BENCANA DAERAH<br><br>Drs. MEIDI, M.,Si<br>NIP. 196705281988031003<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    | Rp0,00 | Januari                           | Rp6.004.621.307,00                                              |                                                      |                                                                                                                                                                                                                                  |           |
| Februari                                                                                                         |                                    | Rp0,00 | Februari                          | Rp827.487.075,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Maret                                                                                                            |                                    | Rp0,00 | Maret                             | Rp501.215.171,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| April                                                                                                            |                                    | Rp0,00 | April                             | Rp752.326.078,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Mei                                                                                                              |                                    | Rp0,00 | Mei                               | Rp641.984.375,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Juni                                                                                                             |                                    | Rp0,00 | Juni                              | Rp828.078.146,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Juli                                                                                                             |                                    | Rp0,00 | Juli                              | Rp222.274.950,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Agustus                                                                                                          |                                    | Rp0,00 | Agustus                           | Rp113.403.775,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| September                                                                                                        |                                    | Rp0,00 | September                         | Rp1.145.913.677,00                                              |                                                      |                                                                                                                                                                                                                                  |           |
| Oktober                                                                                                          |                                    | Rp0,00 | Oktober                           | Rp1.487.965.778,00                                              |                                                      |                                                                                                                                                                                                                                  |           |
| November                                                                                                         |                                    | Rp0,00 | November                          | Rp153.939.375,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Desember                                                                                                         |                                    | Rp0,00 | Desember                          | Rp210.085.350,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Jumlah                                                                                                           |                                    | Rp0,00 | Jumlah                            | Rp12.889.295.057,00                                             |                                                      |                                                                                                                                                                                                                                  |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  |           |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                                     |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |        |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                  |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                  |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                  |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                              | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                  |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                  |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                  |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                  |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                  |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |    |                                   |                                                                 |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |    |                                   |                                                                 |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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| Nomor : DPPA/A.1/1.05.0.00.0.00.03.0000/001/2024                                                                 |   |    |                                   |                                                                 |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| Organisasi : 1.05.0.00.0.00.03.0000 - Dinas Pemadam Kebakaran dan Penyelamatan                                   |   |    |                                   |                                                                 |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |   |    |                                   |                                                                 |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| Kode Rekening                                                                                                    |   |    | Uraian                            | Sebelum                                                         | Setelah             | Bertambah / (Berkurang)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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| 5                                                                                                                | 1 |    | BELANJA OPERASI                   | Rp13.040.134.110,00                                             | Rp13.503.094.310,00 | Rp462.960.200,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 3.43      |
| 5                                                                                                                | 1 | 01 | Belanja Pegawai                   | Rp7.406.462.882,00                                              | Rp7.406.462.882,00  | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         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| 5                                                                                                                | 1 | 02 | Belanja Barang dan Jasa           | Rp5.633.671.228,00                                              | Rp6.096.631.428,00  | Rp462.960.200,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 7.59      |
| 5                                                                                                                | 2 |    | BELANJA MODAL                     | Rp2.372.983.000,00                                              | Rp3.363.447.250,00  | Rp990.464.250,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 29.45     |
| 5                                                                                                                | 2 | 02 | Belanja Modal Peralatan dan Mesin | Rp2.372.983.000,00                                              | Rp3.363.447.250,00  | Rp990.464.250,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 29.45     |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |    |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                     | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS PEMADAM KEBAKARAN DAN PENYELAMATAN<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                        |              | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                        |              |           |
| Nomor : DPPA/A.1/1.06.0.00.0.00.01.0000/001/2024                                                                 |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                        |              |           |
| Organisasi : 1.06.0.00.0.00.01.0000 - Dinas Sosial                                                               |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                        |              |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                        |              |           |
| Kode Rekening                                                                                                    |                                    | Uraian                               | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                                |              |           |
|                                                                                                                  |                                    |                                      |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                                                   | (%)          |           |
| 5                                                                                                                | 1                                  | BELANJA OPERASI                      | Rp13.654.269.315,00                                             | Rp13.654.269.315,00                                  | Rp0,00                                                                                                                                                                                                                                                 | 0.00         |           |
| 5                                                                                                                | 1                                  | 01 Belanja Pegawai                   | Rp6.751.853.015,00                                              | Rp6.751.853.015,00                                   | Rp0,00                                                                                                                                                                                                                                                 | 0.00         |           |
| 5                                                                                                                | 1                                  | 02 Belanja Barang dan Jasa           | Rp6.432.416.300,00                                              | Rp6.432.416.300,00                                   | Rp0,00                                                                                                                                                                                                                                                 | 0.00         |           |
| 5                                                                                                                | 1                                  | 05 Belanja Hibah                     | Rp470.000.000,00                                                | Rp470.000.000,00                                     | Rp0,00                                                                                                                                                                                                                                                 | 0.00         |           |
| 5                                                                                                                | 2                                  | BELANJA MODAL                        | Rp156.875.900,00                                                | Rp156.875.900,00                                     | Rp0,00                                                                                                                                                                                                                                                 | 0.00         |           |
| 5                                                                                                                | 2                                  | 02 Belanja Modal Peralatan dan Mesin | Rp156.875.900,00                                                | Rp156.875.900,00                                     | Rp0,00                                                                                                                                                                                                                                                 | 0.00         |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |                                      | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS SOSIAL<br><br><br><b>Dr. dr. H. Ridwan Abdullah Putra, Sp. OG</b><br>NIP. 197012022000121004<br><br>Mengesahkan,<br>PPKD<br><br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |              |           |
| Januari                                                                                                          |                                    | Rp0,00                               | Januari                                                         | Rp7.064.697.065,00                                   |                                                                                                                                                                                                                                                        |              |           |
| Februari                                                                                                         |                                    | Rp0,00                               | Februari                                                        | Rp496.314.950,00                                     |                                                                                                                                                                                                                                                        |              |           |
| Maret                                                                                                            |                                    | Rp0,00                               | Maret                                                           | Rp877.637.950,00                                     |                                                                                                                                                                                                                                                        |              |           |
| April                                                                                                            |                                    | Rp0,00                               | April                                                           | Rp386.943.350,00                                     |                                                                                                                                                                                                                                                        |              |           |
| Mei                                                                                                              |                                    | Rp0,00                               | Mei                                                             | Rp1.085.455.750,00                                   |                                                                                                                                                                                                                                                        |              |           |
| Juni                                                                                                             |                                    | Rp0,00                               | Juni                                                            | Rp471.522.250,00                                     |                                                                                                                                                                                                                                                        |              |           |
| Juli                                                                                                             |                                    | Rp0,00                               | Juli                                                            | Rp761.909.450,00                                     |                                                                                                                                                                                                                                                        |              |           |
| Agustus                                                                                                          |                                    | Rp0,00                               | Agustus                                                         | Rp492.635.950,00                                     |                                                                                                                                                                                                                                                        |              |           |
| September                                                                                                        |                                    | Rp0,00                               | September                                                       | Rp685.558.450,00                                     |                                                                                                                                                                                                                                                        |              |           |
| Oktober                                                                                                          |                                    | Rp0,00                               | Oktober                                                         | Rp812.704.950,00                                     |                                                                                                                                                                                                                                                        |              |           |
| November                                                                                                         |                                    | Rp0,00                               | November                                                        | Rp364.408.650,00                                     |                                                                                                                                                                                                                                                        |              |           |
| Desember                                                                                                         |                                    | Rp0,00                               | Desember                                                        | Rp311.356.450,00                                     |                                                                                                                                                                                                                                                        |              |           |
| Jumlah                                                                                                           |                                    | Rp0,00                               | Jumlah                                                          | Rp13.811.145.215,00                                  |                                                                                                                                                                                                                                                        |              |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                                        |              |           |
| No.                                                                                                              | Nama                               |                                      | NIP                                                             | Jabatan                                              |                                                                                                                                                                                                                                                        | Tanda Tangan |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |                                      | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                                        |              |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                                      | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                                        |              |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                                      | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                                        |              |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                                      | 198511042010011010                                              | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                                        |              |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                                      | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                                        |              |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                                      | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                                        |              |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                                      | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                                        |              |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                                      | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                                        |              |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  |           |
| Nomor : DPPA/A.1/2.07.3.32.0.00.01.0000/001/2024                                                                 |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  |           |
| Organisasi : 2.07.3.32.0.00.01.0000 - Dinas Tenaga Kerja                                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  |           |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                          |           |
|                                                                                                                  |                                    |        |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                             | (%)       |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp11.407.941.248,00                                             | Rp11.949.305.426,00                                  | Rp541.364.178,00                                                                                                                                                                                                                 | 4.53      |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp5.878.358.998,00                                              | Rp5.880.378.998,00                                   | Rp2.020.000,00                                                                                                                                                                                                                   | 0.03      |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp5.529.582.250,00                                              | Rp6.068.926.428,00                                   | Rp539.344.178,00                                                                                                                                                                                                                 | 8.89      |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp461.645.600,00                                                | Rp11.461.386.585,00                                  | Rp10.999.740.985,00                                                                                                                                                                                                              | 95.97     |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp461.645.600,00                                                | Rp11.461.386.585,00                                  | Rp10.999.740.985,00                                                                                                                                                                                                              | 95.97     |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS TENAGA KERJA<br><br><b>Drs. Hasanudin, M.Si</b><br>NIP. 197304041992031001<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    | Rp0,00 | Januari                           | Rp6.536.669.698,00                                              |                                                      |                                                                                                                                                                                                                                  |           |
| Februari                                                                                                         |                                    | Rp0,00 | Februari                          | Rp625.843.400,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Maret                                                                                                            |                                    | Rp0,00 | Maret                             | Rp460.614.310,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| April                                                                                                            |                                    | Rp0,00 | April                             | Rp12.014.299.535,00                                             |                                                      |                                                                                                                                                                                                                                  |           |
| Mei                                                                                                              |                                    | Rp0,00 | Mei                               | Rp258.945.600,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Juni                                                                                                             |                                    | Rp0,00 | Juni                              | Rp340.541.400,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Juli                                                                                                             |                                    | Rp0,00 | Juli                              | Rp872.821.803,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Agustus                                                                                                          |                                    | Rp0,00 | Agustus                           | Rp423.538.600,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| September                                                                                                        |                                    | Rp0,00 | September                         | Rp402.561.750,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Oktober                                                                                                          |                                    | Rp0,00 | Oktober                           | Rp822.133.200,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| November                                                                                                         |                                    | Rp0,00 | November                          | Rp522.937.100,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Desember                                                                                                         |                                    | Rp0,00 | Desember                          | Rp129.785.615,00                                                |                                                      |                                                                                                                                                                                                                                  |           |
| Jumlah                                                                                                           |                                    | Rp0,00 | Jumlah                            | Rp23.410.692.011,00                                             |                                                      |                                                                                                                                                                                                                                  |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                  |           |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                                     |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |        |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                  |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                  |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                  |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                              | PIT. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                  |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                  |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                  |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                  |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                  |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                                                     |                                    |        |                                   |                                                                 |                                                      |                         |          |                                                                                                                                                                                                                                                                                                                    |  | DPPA-SKPD |
|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|-------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                                                         |                                    |        |                                   |                                                                 |                                                      |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Nomor : DPPA/A.1/2.08.2.14.0.00.01.0000/001/2024                                                                                             |                                    |        |                                   |                                                                 |                                                      |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Organisasi : 2.08.2.14.0.00.01.0000 - Dinas Pengendalian Penduduk Keluarga Berencana Pemberdayaan Perempuan dan Perlindungan Anak (DP2KBP3A) |                                    |        |                                   |                                                                 |                                                      |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah                             |                                    |        |                                   |                                                                 |                                                      |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Kode Rekening                                                                                                                                |                                    |        | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang) |          |                                                                                                                                                                                                                                                                                                                    |  |           |
|                                                                                                                                              |                                    |        |                                   |                                                                 |                                                      | (Rp)                    | (%)      |                                                                                                                                                                                                                                                                                                                    |  |           |
| 5                                                                                                                                            | 1                                  |        | BELANJA OPERASI                   | Rp40.840.260.598,00                                             | Rp38.741.260.598,00                                  | ( Rp2.099.000.000,00 )  | ( 5.42 ) |                                                                                                                                                                                                                                                                                                                    |  |           |
| 5                                                                                                                                            | 1                                  | 01     | Belanja Pegawai                   | Rp12.496.740.298,00                                             | Rp12.496.740.298,00                                  | Rp0,00                  | 0.00     |                                                                                                                                                                                                                                                                                                                    |  |           |
| 5                                                                                                                                            | 1                                  | 02     | Belanja Barang dan Jasa           | Rp27.303.520.300,00                                             | Rp25.204.520.300,00                                  | ( Rp2.099.000.000,00 )  | ( 8.33 ) |                                                                                                                                                                                                                                                                                                                    |  |           |
| 5                                                                                                                                            | 1                                  | 05     | Belanja Hibah                     | Rp1.040.000.000,00                                              | Rp1.040.000.000,00                                   | Rp0,00                  | 0.00     |                                                                                                                                                                                                                                                                                                                    |  |           |
| 5                                                                                                                                            | 2                                  |        | BELANJA MODAL                     | Rp59.393.500,00                                                 | Rp2.158.393.500,00                                   | Rp2.099.000.000,00      | 97.25    |                                                                                                                                                                                                                                                                                                                    |  |           |
| 5                                                                                                                                            | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp59.393.500,00                                                 | Rp59.393.500,00                                      | Rp0,00                  | 0.00     |                                                                                                                                                                                                                                                                                                                    |  |           |
| 5                                                                                                                                            | 2                                  | 03     | Belanja Modal Gedung dan Bangunan | Rp0,00                                                          | Rp2.099.000.000,00                                   | Rp2.099.000.000,00      | 100.00   |                                                                                                                                                                                                                                                                                                                    |  |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                                                          |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      |                         |          | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS PENGENDALIAN PENDUDUK KELUARGA BERENCANA PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK (DP2KBP3A)<br><br>B. Eriska Hendrayana, S. IP, MM.<br>NIP. 196904131988031001<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos. M.si<br>NIP. 197009011995031003 |  |           |
| Januari                                                                                                                                      |                                    | Rp0,00 |                                   | Januari                                                         |                                                      | Rp13.459.345.998,00     |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Februari                                                                                                                                     |                                    | Rp0,00 |                                   | Februari                                                        |                                                      | Rp2.126.707.300,00      |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Maret                                                                                                                                        |                                    | Rp0,00 |                                   | Maret                                                           |                                                      | Rp1.897.050.300,00      |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| April                                                                                                                                        |                                    | Rp0,00 |                                   | April                                                           |                                                      | Rp3.198.889.900,00      |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Mei                                                                                                                                          |                                    | Rp0,00 |                                   | Mei                                                             |                                                      | Rp2.806.526.500,00      |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Juni                                                                                                                                         |                                    | Rp0,00 |                                   | Juni                                                            |                                                      | Rp5.305.424.300,00      |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Juli                                                                                                                                         |                                    | Rp0,00 |                                   | Juli                                                            |                                                      | Rp2.683.883.200,00      |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Agustus                                                                                                                                      |                                    | Rp0,00 |                                   | Agustus                                                         |                                                      | Rp2.476.866.300,00      |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| September                                                                                                                                    |                                    | Rp0,00 |                                   | September                                                       |                                                      | Rp2.065.776.600,00      |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Oktober                                                                                                                                      |                                    | Rp0,00 |                                   | Oktober                                                         |                                                      | Rp2.299.845.700,00      |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| November                                                                                                                                     |                                    | Rp0,00 |                                   | November                                                        |                                                      | Rp1.743.682.400,00      |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Desember                                                                                                                                     |                                    | Rp0,00 |                                   | Desember                                                        |                                                      | Rp835.655.600,00        |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Jumlah                                                                                                                                       |                                    | Rp0,00 |                                   | Jumlah                                                          |                                                      | Rp40.899.654.098,00     |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| Tim Anggaran Pemerintah Daerah                                                                                                               |                                    |        |                                   |                                                                 |                                                      |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| No.                                                                                                                                          | Nama                               |        |                                   | NIP                                                             | Jabatan                                              |                         |          | Tanda Tangan                                                                                                                                                                                                                                                                                                       |  |           |
| 1.                                                                                                                                           | DEWI NUR ANGGRAENI, S.STP., MM.    |        |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| 2.                                                                                                                                           | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| 3.                                                                                                                                           | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| 4.                                                                                                                                           | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                              | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| 5.                                                                                                                                           | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| 6.                                                                                                                                           | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| 7.                                                                                                                                           | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |
| 8.                                                                                                                                           | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                         |          |                                                                                                                                                                                                                                                                                                                    |  |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                            |  |                                                                 |                                                      |                     |                                                                                                                                                                                                                                                                       |                          | DPPA-SKPD    |  |  |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|--------------------------------------------|--|-----------------------------------------------------------------|------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------|--|--|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                            |  |                                                                 |                                                      |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Nomor : DPPA/A.1/2.09.3.27.0.00.01.0000/001/2024                                                                 |                                    |        |                                            |  |                                                                 |                                                      |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Organisasi : 2.09.3.27.0.00.01.0000 - Dinas Ketahanan Pangan dan Pertanian                                       |                                    |        |                                            |  |                                                                 |                                                      |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                            |  |                                                                 |                                                      |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Kode Rekening                                                                                                    |                                    |        | Uraian                                     |  | Sebelum                                                         |                                                      | Setelah             |                                                                                                                                                                                                                                                                       | Bertambah / (Berkurang)  |              |  |  |
|                                                                                                                  |                                    |        |                                            |  |                                                                 |                                                      |                     |                                                                                                                                                                                                                                                                       | (Rp)                     | (%)          |  |  |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                            |  | Rp36.807.400.274,00                                             |                                                      | Rp48.090.855.149,00 |                                                                                                                                                                                                                                                                       | Rp11.283.454.875,0023.46 |              |  |  |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                            |  | Rp17.285.266.210,00                                             |                                                      | Rp17.300.206.210,00 |                                                                                                                                                                                                                                                                       | Rp14.940.000,000.09      |              |  |  |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa                    |  | Rp19.522.134.064,00                                             |                                                      | Rp30.790.648.939,00 |                                                                                                                                                                                                                                                                       | Rp11.268.514.875,0036.60 |              |  |  |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                              |  | Rp747.707.195,00                                                |                                                      | Rp3.181.947.510,00  |                                                                                                                                                                                                                                                                       | Rp2.434.240.315,0076.50  |              |  |  |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin          |  | Rp747.707.195,00                                                |                                                      | Rp2.074.406.195,00  |                                                                                                                                                                                                                                                                       | Rp1.326.699.000,0063.96  |              |  |  |
| 5                                                                                                                | 2                                  | 03     | Belanja Modal Gedung dan Bangunan          |  | Rp0,00                                                          |                                                      | Rp501.827.823,00    |                                                                                                                                                                                                                                                                       | Rp501.827.823,00100.00   |              |  |  |
| 5                                                                                                                | 2                                  | 04     | Belanja Modal Jalan, Jaringan, dan Irigasi |  | Rp0,00                                                          |                                                      | Rp605.713.492,00    |                                                                                                                                                                                                                                                                       | Rp605.713.492,00100.00   |              |  |  |
| Rencana Realisasi<br>Penerimaan per Bulan *)<br>(Rp)                                                             |                                    |        |                                            |  | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      |                     | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS KETAHANAN PANGAN DAN PERTANIAN<br><br><br><u>Dr. HM Lukmanul Hakim, M.Si</u><br>NIP. 196905231990021001<br><br><br>Mengesahkan,<br>PPKD<br><br><br><u>H. Heru Budi Purnomo, S.Sos, M.si</u><br>NIP. 197009011995031003 |                          |              |  |  |
| Januari                                                                                                          |                                    | Rp0,00 |                                            |  | Januari                                                         |                                                      | Rp17.411.205.012,00 |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Februari                                                                                                         |                                    | Rp0,00 |                                            |  | Februari                                                        |                                                      | Rp1.040.152.590,00  |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Maret                                                                                                            |                                    | Rp0,00 |                                            |  | Maret                                                           |                                                      | Rp15.890.017.767,00 |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| April                                                                                                            |                                    | Rp0,00 |                                            |  | April                                                           |                                                      | Rp958.209.340,00    |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Mei                                                                                                              |                                    | Rp0,00 |                                            |  | Mei                                                             |                                                      | Rp809.200.620,00    |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Juni                                                                                                             |                                    | Rp0,00 |                                            |  | Juni                                                            |                                                      | Rp788.286.494,00    |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Juli                                                                                                             |                                    | Rp0,00 |                                            |  | Juli                                                            |                                                      | Rp2.617.271.136,00  |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Agustus                                                                                                          |                                    | Rp0,00 |                                            |  | Agustus                                                         |                                                      | Rp3.591.142.042,00  |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| September                                                                                                        |                                    | Rp0,00 |                                            |  | September                                                       |                                                      | Rp2.131.562.995,00  |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Oktober                                                                                                          |                                    | Rp0,00 |                                            |  | Oktober                                                         |                                                      | Rp4.078.023.187,00  |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| November                                                                                                         |                                    | Rp0,00 |                                            |  | November                                                        |                                                      | Rp1.806.831.206,00  |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Desember                                                                                                         |                                    | Rp0,00 |                                            |  | Desember                                                        |                                                      | Rp150.900.270,00    |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Jumlah                                                                                                           |                                    | Rp0,00 |                                            |  | Jumlah                                                          |                                                      | Rp51.272.802.659,00 |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                            |  |                                                                 |                                                      |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| No.                                                                                                              | Nama                               |        |                                            |  | NIP                                                             | Jabatan                                              |                     |                                                                                                                                                                                                                                                                       |                          | Tanda Tangan |  |  |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |        |                                            |  | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                            |  | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                            |  | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                            |  | 198511042010011010                                              | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                            |  | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                            |  | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                            |  | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                            |  | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                     |                                                                                                                                                                                                                                                                       |                          |              |  |  |

|                                                                                                                  |   |                    |                                   |                                                                 |                     |                         |  |                                                                                                                                                                                                                       |  |           |
|------------------------------------------------------------------------------------------------------------------|---|--------------------|-----------------------------------|-----------------------------------------------------------------|---------------------|-------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|
| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |                    |                                   |                                                                 |                     |                         |  |                                                                                                                                                                                                                       |  | DPPA-SKPD |
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |                    |                                   |                                                                 |                     |                         |  |                                                                                                                                                                                                                       |  |           |
| Nomor : DPPA/A.1/2.11.0.00.0.00.01.0000/001/2024                                                                 |   |                    |                                   |                                                                 |                     |                         |  |                                                                                                                                                                                                                       |  |           |
| Organisasi : 2.11.0.00.0.00.01.0000 - Dinas Lingkungan Hidup                                                     |   |                    |                                   |                                                                 |                     |                         |  |                                                                                                                                                                                                                       |  |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |   |                    |                                   |                                                                 |                     |                         |  |                                                                                                                                                                                                                       |  |           |
| Kode Rekening                                                                                                    |   |                    | Uraian                            | Sebelum                                                         | Setelah             | Bertambah / (Berkurang) |  |                                                                                                                                                                                                                       |  |           |
|                                                                                                                  |   |                    |                                   |                                                                 |                     | (Rp)                    |  | (%)                                                                                                                                                                                                                   |  |           |
| 4                                                                                                                | 1 |                    | PENDAPATAN ASLI DAERAH (PAD)      | Rp4.200.000.000,00                                              | Rp4.200.000.000,00  | Rp0,00                  |  | 0.00                                                                                                                                                                                                                  |  |           |
| 4                                                                                                                | 1 | 02                 | Retribusi Daerah                  | Rp4.200.000.000,00                                              | Rp4.200.000.000,00  | Rp0,00                  |  | 0.00                                                                                                                                                                                                                  |  |           |
| 5                                                                                                                | 1 |                    | BELANJA OPERASI                   | Rp41.638.900.790,00                                             | Rp42.629.212.090,00 | Rp990.311.300,00        |  | 2.32                                                                                                                                                                                                                  |  |           |
| 5                                                                                                                | 1 | 01                 | Belanja Pegawai                   | Rp9.990.544.266,00                                              | Rp9.989.944.266,00  | ( Rp600.000,00 )        |  | ( 0.01 )                                                                                                                                                                                                              |  |           |
| 5                                                                                                                | 1 | 02                 | Belanja Barang dan Jasa           | Rp31.648.356.524,00                                             | Rp32.639.267.824,00 | Rp990.911.300,00        |  | 3.04                                                                                                                                                                                                                  |  |           |
| 5                                                                                                                | 2 |                    | BELANJA MODAL                     | Rp36.698.259.329,00                                             | Rp36.616.436.405,00 | Rp4.918.177.076,00      |  | 13.43                                                                                                                                                                                                                 |  |           |
| 5                                                                                                                | 2 | 01                 | Belanja Modal Tanah               | Rp29.403.219.687,00                                             | Rp29.403.219.687,00 | Rp0,00                  |  | 0.00                                                                                                                                                                                                                  |  |           |
| 5                                                                                                                | 2 | 02                 | Belanja Modal Peralatan dan Mesin | Rp2.181.232.000,00                                              | Rp6.864.087.000,00  | Rp4.682.855.000,00      |  | 68.22                                                                                                                                                                                                                 |  |           |
| 5                                                                                                                | 2 | 03                 | Belanja Modal Gedung dan Bangunan | Rp113.807.642,00                                                | Rp349.129.718,00    | Rp235.322.076,00        |  | 67.40                                                                                                                                                                                                                 |  |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |                    |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                     |                         |  | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS LINGKUNGAN HIDUP<br><br>Ibrahim aji, SE, MM<br>NIP. 197011091998031011<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |  |           |
| Januari                                                                                                          |   | Rp350.000.000,00   |                                   | Januari                                                         |                     | Rp12.068.348.066,00     |  |                                                                                                                                                                                                                       |  |           |
| Februari                                                                                                         |   | Rp350.000.000,00   |                                   | Februari                                                        |                     | Rp4.515.024.800,00      |  |                                                                                                                                                                                                                       |  |           |
| Maret                                                                                                            |   | Rp350.000.000,00   |                                   | Maret                                                           |                     | Rp16.245.269.628,00     |  |                                                                                                                                                                                                                       |  |           |
| April                                                                                                            |   | Rp350.000.000,00   |                                   | April                                                           |                     | Rp13.374.457.704,00     |  |                                                                                                                                                                                                                       |  |           |
| Mei                                                                                                              |   | Rp350.000.000,00   |                                   | Mei                                                             |                     | Rp2.275.313.550,00      |  |                                                                                                                                                                                                                       |  |           |
| Juni                                                                                                             |   | Rp350.000.000,00   |                                   | Juni                                                            |                     | Rp4.125.006.650,00      |  |                                                                                                                                                                                                                       |  |           |
| Juli                                                                                                             |   | Rp350.000.000,00   |                                   | Juli                                                            |                     | Rp6.937.511.104,00      |  |                                                                                                                                                                                                                       |  |           |
| Agustus                                                                                                          |   | Rp350.000.000,00   |                                   | Agustus                                                         |                     | Rp3.060.702.892,00      |  |                                                                                                                                                                                                                       |  |           |
| September                                                                                                        |   | Rp350.000.000,00   |                                   | September                                                       |                     | Rp2.198.736.650,00      |  |                                                                                                                                                                                                                       |  |           |
| Oktober                                                                                                          |   | Rp350.000.000,00   |                                   | Oktober                                                         |                     | Rp12.773.096.701,00     |  |                                                                                                                                                                                                                       |  |           |
| November                                                                                                         |   | Rp350.000.000,00   |                                   | November                                                        |                     | Rp783.046.500,00        |  |                                                                                                                                                                                                                       |  |           |
| Desember                                                                                                         |   | Rp350.000.000,00   |                                   | Desember                                                        |                     | Rp889.134.250,00        |  |                                                                                                                                                                                                                       |  |           |
| Jumlah                                                                                                           |   | Rp4.200.000.000,00 |                                   | Jumlah                                                          |                     | Rp79.245.648.495,00     |  |                                                                                                                                                                                                                       |  |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |   |                    |                                   |                                                                 |                     |                         |  |                                                                                                                                                                                                                       |  |           |
| No.                                                                                                              |   | Nama               |                                   | NIP                                                             |                     | Jabatan                 |  | Tanda Tangan                                                                                                                                                                                                          |  |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                  | DPPA-SKPD |                    |  |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|--|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                  |           |                    |  |
| Nomor : DPPA/A.1/2.12.0.00.0.00.01.0000/001/2024                                                                 |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                  |           |                    |  |
| Organisasi : 2.12.0.00.0.00.01.0000 - Dinas Kependudukan Dan Pencatatan Sipil                                    |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                  |           |                    |  |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                  |           |                    |  |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                          | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                                          |           |                    |  |
|                                                                                                                  |                                    |        |                                   |                                                                  |                                                      | (Rp)                                                                                                                                                                                                                                                             | (%)       |                    |  |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp14.117.680.264,00                                              | Rp15.648.020.964,00                                  | Rp1.530.340.700,00                                                                                                                                                                                                                                               | 9.78      |                    |  |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp7.749.058.664,00                                               | Rp7.754.598.664,00                                   | Rp5.540.000,00                                                                                                                                                                                                                                                   | 0.07      |                    |  |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp6.368.621.600,00                                               | Rp7.893.422.300,00                                   | Rp1.524.800.700,00                                                                                                                                                                                                                                               | 19.32     |                    |  |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp153.289.220,00                                                 | Rp1.122.948.520,00                                   | Rp969.659.300,00                                                                                                                                                                                                                                                 | 86.35     |                    |  |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp64.638.900,00                                                  | Rp1.034.298.200,00                                   | Rp969.659.300,00                                                                                                                                                                                                                                                 | 93.75     |                    |  |
| 5                                                                                                                | 2                                  | 03     | Belanja Modal Gedung dan Bangunan | Rp49.249.120,00                                                  | Rp49.249.120,00                                      | Rp0,00                                                                                                                                                                                                                                                           | 0.00      |                    |  |
| 5                                                                                                                | 2                                  | 06     | Belanja Modal Aset Lainnya        | Rp39.401.200,00                                                  | Rp39.401.200,00                                      | Rp0,00                                                                                                                                                                                                                                                           | 0.00      |                    |  |
| Rencana Realisasi<br>Penerimaan per Bulan *)<br>(Rp)                                                             |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan *)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL<br><br><u>Drs. H. Hendra Trismayadi, M.Si</u><br>NIP. 197109251991011002<br><br>Mengesahkan,<br>PPKD<br><br><u>H. Heru Budi Purnomo, S.Sos, M.si</u><br>NIP. 197009011995031003 |           |                    |  |
| Januari                                                                                                          |                                    | Rp0,00 |                                   | Januari                                                          |                                                      |                                                                                                                                                                                                                                                                  |           | Rp8.323.192.134,00 |  |
| Februari                                                                                                         |                                    | Rp0,00 |                                   | Februari                                                         |                                                      |                                                                                                                                                                                                                                                                  |           | Rp234.023.850,00   |  |
| Maret                                                                                                            |                                    | Rp0,00 |                                   | Maret                                                            |                                                      |                                                                                                                                                                                                                                                                  |           | Rp144.187.150,00   |  |
| April                                                                                                            |                                    | Rp0,00 |                                   | April                                                            |                                                      |                                                                                                                                                                                                                                                                  |           | Rp572.509.150,00   |  |
| Mei                                                                                                              |                                    | Rp0,00 |                                   | Mei                                                              |                                                      |                                                                                                                                                                                                                                                                  |           | Rp6.180.383.750,00 |  |
| Juni                                                                                                             |                                    | Rp0,00 |                                   | Juni                                                             |                                                      |                                                                                                                                                                                                                                                                  |           | Rp278.079.950,00   |  |
| Juli                                                                                                             |                                    | Rp0,00 |                                   | Juli                                                             |                                                      |                                                                                                                                                                                                                                                                  |           | Rp236.098.750,00   |  |
| Agustus                                                                                                          |                                    | Rp0,00 |                                   | Agustus                                                          |                                                      |                                                                                                                                                                                                                                                                  |           | Rp156.842.350,00   |  |
| September                                                                                                        |                                    | Rp0,00 |                                   | September                                                        |                                                      |                                                                                                                                                                                                                                                                  |           | Rp167.997.750,00   |  |
| Oktober                                                                                                          |                                    | Rp0,00 |                                   | Oktober                                                          |                                                      |                                                                                                                                                                                                                                                                  |           | Rp195.706.350,00   |  |
| November                                                                                                         |                                    | Rp0,00 |                                   | November                                                         |                                                      |                                                                                                                                                                                                                                                                  |           | Rp147.025.150,00   |  |
| Desember                                                                                                         |                                    | Rp0,00 |                                   | Desember                                                         |                                                      |                                                                                                                                                                                                                                                                  |           | Rp134.923.150,00   |  |
| Jumlah                                                                                                           |                                    | Rp0,00 |                                   | Jumlah                                                           |                                                      | Rp16.770.969.484,00                                                                                                                                                                                                                                              |           |                    |  |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                  |           |                    |  |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                              | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                                                                     |           |                    |  |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |        |                                   | 198104272000122001                                               | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                                                  |           |                    |  |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                               | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                                                  |           |                    |  |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                               | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                                                  |           |                    |  |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                               | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                                                  |           |                    |  |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                               | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                                                  |           |                    |  |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                               | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                                                  |           |                    |  |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                               | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                                                  |           |                    |  |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                               | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                                                  |           |                    |  |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |      |                                   |                                                                 |                     |                                                                                                                                                                                                                                        | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|---|------|-----------------------------------|-----------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |      |                                   |                                                                 |                     |                                                                                                                                                                                                                                        |           |
| Nomor : DPPA/A.1/2.13.0.00.0.00.01.0000/001/2024                                                                 |   |      |                                   |                                                                 |                     |                                                                                                                                                                                                                                        |           |
| Organisasi : 2.13.0.00.0.00.01.0000 - Dinas Pemberdayaan Masyarakat dan Desa                                     |   |      |                                   |                                                                 |                     |                                                                                                                                                                                                                                        |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |   |      |                                   |                                                                 |                     |                                                                                                                                                                                                                                        |           |
| Kode Rekening                                                                                                    |   |      | Uraian                            | Sebelum                                                         | Setelah             | Bertambah / (Berkurang)                                                                                                                                                                                                                |           |
|                                                                                                                  |   |      |                                   |                                                                 |                     | (Rp)                                                                                                                                                                                                                                   | (%)       |
| 5                                                                                                                | 1 |      | BELANJA OPERASI                   | Rp14.217.847.922,00                                             | Rp16.950.762.893,00 | Rp2.732.914.971,00                                                                                                                                                                                                                     | 16.12     |
| 5                                                                                                                | 1 | 01   | Belanja Pegawai                   | Rp5.737.178.822,00                                              | Rp5.737.178.822,00  | Rp0,00                                                                                                                                                                                                                                 | 0.00      |
| 5                                                                                                                | 1 | 02   | Belanja Barang dan Jasa           | Rp8.480.669.100,00                                              | Rp9.057.977.083,00  | Rp577.307.983,00                                                                                                                                                                                                                       | 6.37      |
| 5                                                                                                                | 1 | 05   | Belanja Hibah                     | Rp0,00                                                          | Rp2.155.606.988,00  | Rp2.155.606.988,00                                                                                                                                                                                                                     | 100.00    |
| 5                                                                                                                | 2 |      | BELANJA MODAL                     | Rp116.734.300,00                                                | Rp116.734.300,00    | Rp0,00                                                                                                                                                                                                                                 | 0.00      |
| 5                                                                                                                | 2 | 02   | Belanja Modal Peralatan dan Mesin | Rp116.734.300,00                                                | Rp116.734.300,00    | Rp0,00                                                                                                                                                                                                                                 | 0.00      |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |      |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                     | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS PEMBERDAYAAN MASYARAKAT DAN DESA<br><br>Dudi Supriadi, S.Sos<br>NIP. 197412211998031001<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |   |      | Rp0,00                            | Januari                                                         | Rp6.393.780.022,00  |                                                                                                                                                                                                                                        |           |
| Februari                                                                                                         |   |      | Rp0,00                            | Februari                                                        | Rp1.365.694.525,00  |                                                                                                                                                                                                                                        |           |
| Maret                                                                                                            |   |      | Rp0,00                            | Maret                                                           | Rp2.609.022.388,00  |                                                                                                                                                                                                                                        |           |
| April                                                                                                            |   |      | Rp0,00                            | April                                                           | Rp844.673.000,00    |                                                                                                                                                                                                                                        |           |
| Mei                                                                                                              |   |      | Rp0,00                            | Mei                                                             | Rp1.494.643.757,00  |                                                                                                                                                                                                                                        |           |
| Juni                                                                                                             |   |      | Rp0,00                            | Juni                                                            | Rp559.555.400,00    |                                                                                                                                                                                                                                        |           |
| Juli                                                                                                             |   |      | Rp0,00                            | Juli                                                            | Rp855.991.900,00    |                                                                                                                                                                                                                                        |           |
| Agustus                                                                                                          |   |      | Rp0,00                            | Agustus                                                         | Rp822.531.326,00    |                                                                                                                                                                                                                                        |           |
| September                                                                                                        |   |      | Rp0,00                            | September                                                       | Rp253.979.950,00    |                                                                                                                                                                                                                                        |           |
| Oktober                                                                                                          |   |      | Rp0,00                            | Oktober                                                         | Rp1.135.731.800,00  |                                                                                                                                                                                                                                        |           |
| November                                                                                                         |   |      | Rp0,00                            | November                                                        | Rp456.420.800,00    |                                                                                                                                                                                                                                        |           |
| Desember                                                                                                         |   |      | Rp0,00                            | Desember                                                        | Rp275.472.325,00    |                                                                                                                                                                                                                                        |           |
| Jumlah                                                                                                           |   |      | Rp0,00                            | Jumlah                                                          | Rp17.067.497.193,00 |                                                                                                                                                                                                                                        |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |   |      |                                   |                                                                 |                     |                                                                                                                                                                                                                                        |           |
| No.                                                                                                              |   | Nama |                                   | NIP                                                             | Jabatan             | Tanda Tangan                                                                                                                                                                                                                           |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                  | DPPA-SKPD    |                     |  |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------|--------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------------|--|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                  |              |                     |  |
| Nomor : DPPA/A.1/2.15.0.00.0.00.01.0000/001/2024                                                                 |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                  |              |                     |  |
| Organisasi : 2.15.0.00.0.00.01.0000 - Dinas Perhubungan                                                          |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                  |              |                     |  |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                  |              |                     |  |
| Kode Rekening                                                                                                    |                                    |                  | Uraian                                     | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                          |              |                     |  |
|                                                                                                                  |                                    |                  |                                            |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                                             | (%)          |                     |  |
| 4                                                                                                                | 1                                  |                  | PENDAPATAN ASLI DAERAH (PAD)               | Rp800.000.000,00                                                | Rp800.000.000,00                                     | Rp0,00                                                                                                                                                                                                                                           | 0.00         |                     |  |
| 4                                                                                                                | 1                                  | 02               | Retribusi Daerah                           | Rp800.000.000,00                                                | Rp800.000.000,00                                     | Rp0,00                                                                                                                                                                                                                                           | 0.00         |                     |  |
| 5                                                                                                                | 1                                  |                  | BELANJA OPERASI                            | Rp17.341.277.011,00                                             | Rp19.856.363.109,00                                  | Rp2.515.086.098,00                                                                                                                                                                                                                               | 12.67        |                     |  |
| 5                                                                                                                | 1                                  | 01               | Belanja Pegawai                            | Rp9.548.366.720,00                                              | Rp9.548.366.720,00                                   | Rp0,00                                                                                                                                                                                                                                           | 0.00         |                     |  |
| 5                                                                                                                | 1                                  | 02               | Belanja Barang dan Jasa                    | Rp7.792.910.291,00                                              | Rp10.307.996.389,00                                  | Rp2.515.086.098,00                                                                                                                                                                                                                               | 24.40        |                     |  |
| 5                                                                                                                | 2                                  |                  | BELANJA MODAL                              | Rp1.580.115.028,00                                              | Rp41.610.246.825,00                                  | Rp40.030.131.797,00                                                                                                                                                                                                                              | 96.20        |                     |  |
| 5                                                                                                                | 2                                  | 02               | Belanja Modal Peralatan dan Mesin          | Rp412.665.028,00                                                | Rp1.399.129.458,00                                   | Rp986.464.430,00                                                                                                                                                                                                                                 | 70.51        |                     |  |
| 5                                                                                                                | 2                                  | 03               | Belanja Modal Gedung dan Bangunan          | Rp1.167.450.000,00                                              | Rp14.379.200.367,00                                  | Rp13.211.750.367,00                                                                                                                                                                                                                              | 91.88        |                     |  |
| 5                                                                                                                | 2                                  | 04               | Belanja Modal Jalan, Jaringan, dan Irigasi | Rp0,00                                                          | Rp25.831.917.000,00                                  | Rp25.831.917.000,00                                                                                                                                                                                                                              | 100.00       |                     |  |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |                  |                                            | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 03 Juli 2024<br>KEPALA DINAS PERHUBUNGAN<br><br><u>A. FAUZAN AZIMA, A.Md,LLAJ, S.Sos, MH</u><br>NIP. 198005202001121005<br><br>Mengesahkan,<br>PPKD<br><br><u>H. Heru Budi Purnomo, S.Sos, M.si</u><br>NIP. 197009011995031003 |              |                     |  |
| Januari                                                                                                          |                                    | Rp0,00           |                                            | Januari                                                         |                                                      |                                                                                                                                                                                                                                                  |              | Rp9.968.194.123,00  |  |
| Februari                                                                                                         |                                    | Rp0,00           |                                            | Februari                                                        |                                                      |                                                                                                                                                                                                                                                  |              | Rp1.113.209.944,00  |  |
| Maret                                                                                                            |                                    | Rp200.000.000,00 |                                            | Maret                                                           |                                                      |                                                                                                                                                                                                                                                  |              | Rp30.101.186.470,00 |  |
| April                                                                                                            |                                    | Rp0,00           |                                            | April                                                           |                                                      |                                                                                                                                                                                                                                                  |              | Rp1.224.332.215,00  |  |
| Mei                                                                                                              |                                    | Rp0,00           |                                            | Mei                                                             |                                                      |                                                                                                                                                                                                                                                  |              | Rp497.657.672,00    |  |
| Juni                                                                                                             |                                    | Rp200.000.000,00 |                                            | Juni                                                            |                                                      |                                                                                                                                                                                                                                                  |              | Rp798.289.822,00    |  |
| Juli                                                                                                             |                                    | Rp0,00           |                                            | Juli                                                            |                                                      |                                                                                                                                                                                                                                                  |              | Rp15.285.207.703,00 |  |
| Agustus                                                                                                          |                                    | Rp0,00           |                                            | Agustus                                                         |                                                      |                                                                                                                                                                                                                                                  |              | Rp463.567.550,00    |  |
| September                                                                                                        |                                    | Rp200.000.000,00 |                                            | September                                                       |                                                      |                                                                                                                                                                                                                                                  |              | Rp365.599.300,00    |  |
| Oktober                                                                                                          |                                    | Rp0,00           |                                            | Oktober                                                         |                                                      |                                                                                                                                                                                                                                                  |              | Rp1.185.594.485,00  |  |
| November                                                                                                         |                                    | Rp200.000.000,00 |                                            | November                                                        |                                                      |                                                                                                                                                                                                                                                  |              | Rp340.365.300,00    |  |
| Desember                                                                                                         |                                    | Rp0,00           |                                            | Desember                                                        |                                                      |                                                                                                                                                                                                                                                  |              | Rp123.405.350,00    |  |
| Jumlah                                                                                                           |                                    | Rp800.000.000,00 |                                            | Jumlah                                                          |                                                      | Rp61.466.609.934,00                                                                                                                                                                                                                              |              |                     |  |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                  |              |                     |  |
| No.                                                                                                              | Nama                               |                  |                                            | NIP                                                             | Jabatan                                              |                                                                                                                                                                                                                                                  | Tanda Tangan |                     |  |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |                  |                                            | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                                  |              |                     |  |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                  |                                            | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                                  |              |                     |  |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                  |                                            | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                                  |              |                     |  |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                  |                                            | 198511042010011010                                              | PIT. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                                  |              |                     |  |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                  |                                            | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                                  |              |                     |  |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                  |                                            | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                                  |              |                     |  |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                  |                                            | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                                  |              |                     |  |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                  |                                            | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                                  |              |                     |  |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                           | DPPA-SKPD    |                    |  |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|--|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                           |              |                    |  |
| Nomor : DPPA/A.1/2.16.2.20.2.21.01.0000/001/2024                                                                 |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                           |              |                    |  |
| Organisasi : 2.16.2.20.2.21.01.0000 - Dinas Komunikasi, Informatika dan Statistik                                |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                           |              |                    |  |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                           |              |                    |  |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                          | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                                                   |              |                    |  |
|                                                                                                                  |                                    |        |                                   |                                                                  |                                                      | (Rp)                                                                                                                                                                                                                                                                      | (%)          |                    |  |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp21.617.253.076,00                                              | Rp25.225.820.509,00                                  | Rp3.608.567.433,00                                                                                                                                                                                                                                                        | 14.31        |                    |  |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp5.229.284.776,00                                               | Rp5.229.284.776,00                                   | Rp0,00                                                                                                                                                                                                                                                                    | 0.00         |                    |  |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp16.387.968.300,00                                              | Rp19.996.535.733,00                                  | Rp3.608.567.433,00                                                                                                                                                                                                                                                        | 18.05        |                    |  |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp13.147.321.039,00                                              | Rp14.032.321.039,00                                  | Rp885.000.000,00                                                                                                                                                                                                                                                          | 6.31         |                    |  |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp13.067.049.200,00                                              | Rp13.952.049.200,00                                  | Rp885.000.000,00                                                                                                                                                                                                                                                          | 6.34         |                    |  |
| 5                                                                                                                | 2                                  | 03     | Belanja Modal Gedung dan Bangunan | Rp3.011.839,00                                                   | Rp3.011.839,00                                       | Rp0,00                                                                                                                                                                                                                                                                    | 0.00         |                    |  |
| 5                                                                                                                | 2                                  | 06     | Belanja Modal Aset Lainnya        | Rp77.260.000,00                                                  | Rp77.260.000,00                                      | Rp0,00                                                                                                                                                                                                                                                                    | 0.00         |                    |  |
| Rencana Realisasi<br>Penerimaan per Bulan *)<br>(Rp)                                                             |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan *)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS KOMUNIKASI, INFORMATIKA DAN STATISTIK<br><br><br><u>Yoppie Indrawan Iskandar, SE</u><br>NIP. 197301121999011001<br><br>Mengesahkan,<br>PPKD<br><br><br><u>H. Heru Budi Purnomo, S.Sos, M.si</u><br>NIP. 197009011995031003 |              |                    |  |
| Januari                                                                                                          |                                    | Rp0,00 |                                   | Januari                                                          |                                                      |                                                                                                                                                                                                                                                                           |              | Rp7.376.610.136,00 |  |
| Februari                                                                                                         |                                    | Rp0,00 |                                   | Februari                                                         |                                                      |                                                                                                                                                                                                                                                                           |              | Rp6.916.279.783,00 |  |
| Maret                                                                                                            |                                    | Rp0,00 |                                   | Maret                                                            |                                                      |                                                                                                                                                                                                                                                                           |              | Rp4.801.720.844,00 |  |
| April                                                                                                            |                                    | Rp0,00 |                                   | April                                                            |                                                      |                                                                                                                                                                                                                                                                           |              | Rp4.564.486.153,00 |  |
| Mei                                                                                                              |                                    | Rp0,00 |                                   | Mei                                                              |                                                      |                                                                                                                                                                                                                                                                           |              | Rp4.477.697.000,00 |  |
| Juni                                                                                                             |                                    | Rp0,00 |                                   | Juni                                                             |                                                      |                                                                                                                                                                                                                                                                           |              | Rp636.489.533,00   |  |
| Juli                                                                                                             |                                    | Rp0,00 |                                   | Juli                                                             |                                                      |                                                                                                                                                                                                                                                                           |              | Rp3.581.091.050,00 |  |
| Agustus                                                                                                          |                                    | Rp0,00 |                                   | Agustus                                                          |                                                      |                                                                                                                                                                                                                                                                           |              | Rp363.210.158,00   |  |
| September                                                                                                        |                                    | Rp0,00 |                                   | September                                                        |                                                      |                                                                                                                                                                                                                                                                           |              | Rp333.636.282,00   |  |
| Oktober                                                                                                          |                                    | Rp0,00 |                                   | Oktober                                                          |                                                      |                                                                                                                                                                                                                                                                           |              | Rp3.290.492.558,00 |  |
| November                                                                                                         |                                    | Rp0,00 |                                   | November                                                         |                                                      |                                                                                                                                                                                                                                                                           |              | Rp359.321.151,00   |  |
| Desember                                                                                                         |                                    | Rp0,00 |                                   | Desember                                                         |                                                      |                                                                                                                                                                                                                                                                           |              | Rp2.557.106.900,00 |  |
| Jumlah                                                                                                           |                                    | Rp0,00 |                                   | Jumlah                                                           |                                                      | Rp39.258.141.548,00                                                                                                                                                                                                                                                       |              |                    |  |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                  |                                                      |                                                                                                                                                                                                                                                                           |              |                    |  |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                              | Jabatan                                              |                                                                                                                                                                                                                                                                           | Tanda Tangan |                    |  |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |        |                                   | 198104272000122001                                               | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                                                           |              |                    |  |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                               | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                                                           |              |                    |  |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                               | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                                                           |              |                    |  |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                               | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                                                           |              |                    |  |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                               | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                                                           |              |                    |  |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                               | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                                                           |              |                    |  |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                               | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                                                           |              |                    |  |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                               | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                                                           |              |                    |  |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |    |                                   |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |    |                                   |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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| Nomor : DPPA/A.1/2.17.0.00.0.00.01.0000/001/2024                                                                 |   |    |                                   |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| Organisasi : 2.17.0.00.0.00.01.0000 - Dinas Koperasi Usaha Kecil dan Menengah                                    |   |    |                                   |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |   |    |                                   |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| Kode Rekening                                                                                                    |   |    | Uraian                            | Sebelum                                                         | Setelah            | Bertambah / (Berkurang)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         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|                                                                                                                  |   |    |                                   |                                                                 |                    | (Rp)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            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| 5                                                                                                                | 1 |    | BELANJA OPERASI                   | Rp8.240.055.631,00                                              | Rp8.240.055.631,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| 5                                                                                                                | 1 | 01 | Belanja Pegawai                   | Rp5.163.043.681,00                                              | Rp5.163.043.681,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| 5                                                                                                                | 1 | 02 | Belanja Barang dan Jasa           | Rp2.827.808.950,00                                              | Rp2.827.808.950,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| 5                                                                                                                | 1 | 05 | Belanja Hibah                     | Rp249.203.000,00                                                | Rp249.203.000,00   | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| 5                                                                                                                | 2 |    | BELANJA MODAL                     | Rp6.005.300,00                                                  | Rp6.005.300,00     | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |    |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                    | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS KOPERASI USAHA KECIL DAN MENENGAH<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |    |                                   |                                                                 |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |    |                                   |                                                                 |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |    |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                     | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br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| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |    |                                   |                                                                 |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| 5                                                                                                                | 1 |    | BELANJA OPERASI                   | Rp36.863.284.959,00                                             | Rp36.863.284.959,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         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| 5                                                                                                                | 1 | 01 | Belanja Pegawai                   | Rp5.416.746.684,00                                              | Rp5.416.746.684,00  | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         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| 5                                                                                                                | 1 | 02 | Belanja Barang dan Jasa           | Rp26.046.538.275,00                                             | Rp26.046.538.275,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         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| 5                                                                                                                | 1 | 05 | Belanja Hibah                     | Rp5.400.000.000,00                                              | Rp5.400.000.000,00  | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         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| 5                                                                                                                | 2 |    | BELANJA MODAL                     | Rp322.009.300,00                                                | Rp322.009.300,00    | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         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| 5                                                                                                                | 2 | 02 | Belanja Modal Peralatan dan Mesin | Rp322.009.300,00                                                | Rp322.009.300,00    | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         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| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |    |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                     | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS PEMUDA DAN OLARAGA<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><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| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                            |              | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                            |              |           |
| Nomor : DPPA/A.1/2.24.2.23.0.00.01.0000/001/2024                                                                 |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                            |              |           |
| Organisasi : 2.24.2.23.0.00.01.0000 - Dinas Arsip dan Perpustakaan                                               |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                            |              |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                            |              |           |
| Kode Rekening                                                                                                    |                                    | Uraian                               | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                    |              |           |
|                                                                                                                  |                                    |                                      |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                       | (%)          |           |
| 5                                                                                                                | 1                                  | BELANJA OPERASI                      | Rp10.500.703.075,00                                             | Rp10.500.703.075,00                                  | Rp0,00                                                                                                                                                                                                                     | 0.00         |           |
| 5                                                                                                                | 1                                  | 01 Belanja Pegawai                   | Rp4.995.959.875,00                                              | Rp4.995.959.875,00                                   | Rp0,00                                                                                                                                                                                                                     | 0.00         |           |
| 5                                                                                                                | 1                                  | 02 Belanja Barang dan Jasa           | Rp5.504.743.200,00                                              | Rp5.504.743.200,00                                   | Rp0,00                                                                                                                                                                                                                     | 0.00         |           |
| 5                                                                                                                | 2                                  | BELANJA MODAL                        | Rp746.729.200,00                                                | Rp746.729.200,00                                     | Rp0,00                                                                                                                                                                                                                     | 0.00         |           |
| 5                                                                                                                | 2                                  | 02 Belanja Modal Peralatan dan Mesin | Rp607.147.600,00                                                | Rp607.147.600,00                                     | Rp0,00                                                                                                                                                                                                                     | 0.00         |           |
| 5                                                                                                                | 2                                  | 05 Belanja Modal Aset Tetap Lainnya  | Rp139.581.600,00                                                | Rp139.581.600,00                                     | Rp0,00                                                                                                                                                                                                                     | 0.00         |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |                                      | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS ARSIP DAN PERPUSTAKAAN<br><br>Heri Partomo, S.IP<br>NIP. 196905141988031001<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |              |           |
| Januari                                                                                                          |                                    | Rp0,00                               | Januari                                                         | Rp5.288.746.365,00                                   |                                                                                                                                                                                                                            |              |           |
| Februari                                                                                                         |                                    | Rp0,00                               | Februari                                                        | Rp857.912.000,00                                     |                                                                                                                                                                                                                            |              |           |
| Maret                                                                                                            |                                    | Rp0,00                               | Maret                                                           | Rp367.769.738,00                                     |                                                                                                                                                                                                                            |              |           |
| April                                                                                                            |                                    | Rp0,00                               | April                                                           | Rp840.592.599,00                                     |                                                                                                                                                                                                                            |              |           |
| Mei                                                                                                              |                                    | Rp0,00                               | Mei                                                             | Rp702.446.450,00                                     |                                                                                                                                                                                                                            |              |           |
| Juni                                                                                                             |                                    | Rp0,00                               | Juni                                                            | Rp408.372.250,00                                     |                                                                                                                                                                                                                            |              |           |
| Juli                                                                                                             |                                    | Rp0,00                               | Juli                                                            | Rp401.804.100,00                                     |                                                                                                                                                                                                                            |              |           |
| Agustus                                                                                                          |                                    | Rp0,00                               | Agustus                                                         | Rp455.330.660,00                                     |                                                                                                                                                                                                                            |              |           |
| September                                                                                                        |                                    | Rp0,00                               | September                                                       | Rp346.388.870,00                                     |                                                                                                                                                                                                                            |              |           |
| Oktober                                                                                                          |                                    | Rp0,00                               | Oktober                                                         | Rp628.430.843,00                                     |                                                                                                                                                                                                                            |              |           |
| November                                                                                                         |                                    | Rp0,00                               | November                                                        | Rp689.022.900,00                                     |                                                                                                                                                                                                                            |              |           |
| Desember                                                                                                         |                                    | Rp0,00                               | Desember                                                        | Rp260.615.500,00                                     |                                                                                                                                                                                                                            |              |           |
| Jumlah                                                                                                           |                                    | Rp0,00                               | Jumlah                                                          | Rp11.247.432.275,00                                  |                                                                                                                                                                                                                            |              |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                            |              |           |
| No.                                                                                                              | Nama                               |                                      | NIP                                                             | Jabatan                                              |                                                                                                                                                                                                                            | Tanda Tangan |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |                                      | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                            |              |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                                      | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                            |              |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                                      | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                            |              |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                                      | 198511042010011010                                              | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                            |              |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                                      | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                            |              |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                                      | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                            |              |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                                      | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                            |              |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                                      | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                            |              |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                                   | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------|--------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                                   |           |
| Nomor : DPPA/A.1/3.25.2.09.3.27.01.0000/001/2024                                                                 |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                                   |           |
| Organisasi : 3.25.2.09.3.27.01.0000 - Dinas Perikanan dan Peternakan                                             |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                                   |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                                   |           |
| Kode Rekening                                                                                                    |                                    |                  | Uraian                                     | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                                           |           |
|                                                                                                                  |                                    |                  |                                            |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                                                              | (%)       |
| 4                                                                                                                | 1                                  |                  | PENDAPATAN ASLI DAERAH (PAD)               | Rp572.500.000,00                                                | Rp572.500.000,00                                     | Rp0,00                                                                                                                                                                                                                                                            | 0.00      |
| 4                                                                                                                | 1                                  | 02               | Retribusi Daerah                           | Rp572.500.000,00                                                | Rp572.500.000,00                                     | Rp0,00                                                                                                                                                                                                                                                            | 0.00      |
| 5                                                                                                                | 1                                  |                  | BELANJA OPERASI                            | Rp26.437.053.450,00                                             | Rp26.072.053.450,00                                  | ( Rp365.000.000,00 )                                                                                                                                                                                                                                              | ( 1.40 )  |
| 5                                                                                                                | 1                                  | 01               | Belanja Pegawai                            | Rp10.652.677.170,00                                             | Rp10.652.677.170,00                                  | Rp0,00                                                                                                                                                                                                                                                            | 0.00      |
| 5                                                                                                                | 1                                  | 02               | Belanja Barang dan Jasa                    | Rp15.784.376.280,00                                             | Rp15.419.376.280,00                                  | ( Rp365.000.000,00 )                                                                                                                                                                                                                                              | ( 2.37 )  |
| 5                                                                                                                | 2                                  |                  | BELANJA MODAL                              | Rp206.107.260,00                                                | Rp571.107.260,00                                     | Rp365.000.000,00                                                                                                                                                                                                                                                  | 63.91     |
| 5                                                                                                                | 2                                  | 02               | Belanja Modal Peralatan dan Mesin          | Rp206.107.260,00                                                | Rp206.107.260,00                                     | Rp0,00                                                                                                                                                                                                                                                            | 0.00      |
| 5                                                                                                                | 2                                  | 03               | Belanja Modal Gedung dan Bangunan          | Rp0,00                                                          | Rp176.000.000,00                                     | Rp176.000.000,00                                                                                                                                                                                                                                                  | 100.00    |
| 5                                                                                                                | 2                                  | 04               | Belanja Modal Jalan, Jaringan, dan Irigasi | Rp0,00                                                          | Rp189.000.000,00                                     | Rp189.000.000,00                                                                                                                                                                                                                                                  | 100.00    |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |                  |                                            | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS PERIKANAN DAN PETERNAKAN<br><br><br><u>Ir. Undang Husni Tamrin, M.Si</u><br>NIP. 196410151993031005<br><br><br>Mengesahkan,<br>PPKD<br><br><br><u>H. Heru Budi Purnomo, S.Sos, M.si</u><br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    | Rp47.710.000,00  | Januari                                    |                                                                 | Rp11.209.908.700,00                                  |                                                                                                                                                                                                                                                                   |           |
| Februari                                                                                                         |                                    | Rp47.710.000,00  | Februari                                   |                                                                 | Rp2.125.448.090,00                                   |                                                                                                                                                                                                                                                                   |           |
| Maret                                                                                                            |                                    | Rp47.710.000,00  | Maret                                      |                                                                 | Rp1.636.513.550,00                                   |                                                                                                                                                                                                                                                                   |           |
| April                                                                                                            |                                    | Rp47.710.000,00  | April                                      |                                                                 | Rp3.946.448.330,00                                   |                                                                                                                                                                                                                                                                   |           |
| Mei                                                                                                              |                                    | Rp47.710.000,00  | Mei                                        |                                                                 | Rp296.438.080,00                                     |                                                                                                                                                                                                                                                                   |           |
| Juni                                                                                                             |                                    | Rp47.710.000,00  | Juni                                       |                                                                 | Rp317.374.380,00                                     |                                                                                                                                                                                                                                                                   |           |
| Juli                                                                                                             |                                    | Rp47.710.000,00  | Juli                                       |                                                                 | Rp2.454.776.280,00                                   |                                                                                                                                                                                                                                                                   |           |
| Agustus                                                                                                          |                                    | Rp47.710.000,00  | Agustus                                    |                                                                 | Rp2.452.633.280,00                                   |                                                                                                                                                                                                                                                                   |           |
| September                                                                                                        |                                    | Rp47.705.000,00  | September                                  |                                                                 | Rp97.524.780,00                                      |                                                                                                                                                                                                                                                                   |           |
| Oktober                                                                                                          |                                    | Rp47.705.000,00  | Oktober                                    |                                                                 | Rp1.981.015.980,00                                   |                                                                                                                                                                                                                                                                   |           |
| November                                                                                                         |                                    | Rp47.705.000,00  | November                                   |                                                                 | Rp53.627.480,00                                      |                                                                                                                                                                                                                                                                   |           |
| Desember                                                                                                         |                                    | Rp47.705.000,00  | Desember                                   |                                                                 | Rp71.451.780,00                                      |                                                                                                                                                                                                                                                                   |           |
| Jumlah                                                                                                           |                                    | Rp572.500.000,00 | Jumlah                                     |                                                                 | Rp26.643.160.710,00                                  |                                                                                                                                                                                                                                                                   |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                  |                                            |                                                                 |                                                      |                                                                                                                                                                                                                                                                   |           |
| No.                                                                                                              | Nama                               |                  |                                            | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                                                                      |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |                  |                                            | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                                                   |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                  |                                            | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                                                   |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                  |                                            | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                                                   |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                  |                                            | 198511042010011010                                              | PIT. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                                                   |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                  |                                            | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                                                   |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                  |                                            | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                                                   |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                  |                                            | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                                                   |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                  |                                            | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                                                   |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                  |                                   |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                             |  | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|-------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                  |                                   |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                             |  |           |
| Nomor : DPPA/A.1/3.26.2.22.0.00.01.0000/001/2024                                                                 |                                    |                  |                                   |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                             |  |           |
| Organisasi : 3.26.2.22.0.00.01.0000 - Dinas Pariwisata dan Kebudayaan                                            |                                    |                  |                                   |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                             |  |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                  |                                   |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                             |  |           |
| Kode Rekening                                                                                                    |                                    |                  | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang) |  |                                                                                                                                                                                                                                                             |  |           |
|                                                                                                                  |                                    |                  |                                   |                                                                 |                                                      | (Rp)                    |  | (%)                                                                                                                                                                                                                                                         |  |           |
| 4                                                                                                                | 1                                  |                  | PENDAPATAN ASLI DAERAH (PAD)      | Rp472.129.126,00                                                | Rp472.129.126,00                                     | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                        |  |           |
| 4                                                                                                                | 1                                  | 02               | Retribusi Daerah                  | Rp132.100.000,00                                                | Rp132.100.000,00                                     | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                        |  |           |
| 4                                                                                                                | 1                                  | 04               | Lain-lain PAD yang Sah            | Rp340.029.126,00                                                | Rp340.029.126,00                                     | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                        |  |           |
| 5                                                                                                                | 1                                  |                  | BELANJA OPERASI                   | Rp15.416.467.844,00                                             | Rp15.416.467.844,00                                  | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                        |  |           |
| 5                                                                                                                | 1                                  | 01               | Belanja Pegawai                   | Rp6.789.474.688,00                                              | Rp6.789.474.688,00                                   | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                        |  |           |
| 5                                                                                                                | 1                                  | 02               | Belanja Barang dan Jasa           | Rp8.626.993.156,00                                              | Rp8.626.993.156,00                                   | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                        |  |           |
| 5                                                                                                                | 2                                  |                  | BELANJA MODAL                     | Rp303.246.800,00                                                | Rp303.246.800,00                                     | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                        |  |           |
| 5                                                                                                                | 2                                  | 02               | Belanja Modal Peralatan dan Mesin | Rp303.246.800,00                                                | Rp303.246.800,00                                     | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                        |  |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |                  |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      |                         |  | Ngamprah, Tanggal 03 Juli 2024<br>KEPALA DINAS PARIWISATA DAN KEBUDAYAAN<br><br><b>AKHMAD PAN.JI HERNAWAN, SH., M.Si.</b><br>NIP. 196702171997031004<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |  |           |
| Januari                                                                                                          |                                    | Rp39.344.094,00  |                                   | Januari                                                         |                                                      | Rp7.326.993.889,00      |  |                                                                                                                                                                                                                                                             |  |           |
| Februari                                                                                                         |                                    | Rp39.344.094,00  |                                   | Februari                                                        |                                                      | Rp940.893.139,00        |  |                                                                                                                                                                                                                                                             |  |           |
| Maret                                                                                                            |                                    | Rp39.344.094,00  |                                   | Maret                                                           |                                                      | Rp742.520.149,00        |  |                                                                                                                                                                                                                                                             |  |           |
| April                                                                                                            |                                    | Rp39.344.094,00  |                                   | April                                                           |                                                      | Rp193.380.851,00        |  |                                                                                                                                                                                                                                                             |  |           |
| Mei                                                                                                              |                                    | Rp39.344.094,00  |                                   | Mei                                                             |                                                      | Rp2.042.701.486,00      |  |                                                                                                                                                                                                                                                             |  |           |
| Juni                                                                                                             |                                    | Rp39.344.094,00  |                                   | Juni                                                            |                                                      | Rp456.212.650,00        |  |                                                                                                                                                                                                                                                             |  |           |
| Juli                                                                                                             |                                    | Rp39.344.094,00  |                                   | Juli                                                            |                                                      | Rp1.044.001.091,00      |  |                                                                                                                                                                                                                                                             |  |           |
| Agustus                                                                                                          |                                    | Rp39.344.094,00  |                                   | Agustus                                                         |                                                      | Rp378.833.300,00        |  |                                                                                                                                                                                                                                                             |  |           |
| September                                                                                                        |                                    | Rp39.344.094,00  |                                   | September                                                       |                                                      | Rp347.186.300,00        |  |                                                                                                                                                                                                                                                             |  |           |
| Oktober                                                                                                          |                                    | Rp39.344.094,00  |                                   | Oktober                                                         |                                                      | Rp1.128.456.789,00      |  |                                                                                                                                                                                                                                                             |  |           |
| November                                                                                                         |                                    | Rp39.344.094,00  |                                   | November                                                        |                                                      | Rp649.714.600,00        |  |                                                                                                                                                                                                                                                             |  |           |
| Desember                                                                                                         |                                    | Rp39.344.092,00  |                                   | Desember                                                        |                                                      | Rp468.820.400,00        |  |                                                                                                                                                                                                                                                             |  |           |
| Jumlah                                                                                                           |                                    | Rp472.129.126,00 |                                   | Jumlah                                                          |                                                      | Rp15.719.714.644,00     |  |                                                                                                                                                                                                                                                             |  |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                  |                                   |                                                                 |                                                      |                         |  |                                                                                                                                                                                                                                                             |  |           |
| No.                                                                                                              | Nama                               |                  |                                   | NIP                                                             | Jabatan                                              |                         |  | Tanda Tangan                                                                                                                                                                                                                                                |  |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |                  |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                         |  |                                                                                                                                                                                                                                                             |  |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                  |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                         |  |                                                                                                                                                                                                                                                             |  |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                  |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                         |  |                                                                                                                                                                                                                                                             |  |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                  |                                   | 198511042010011010                                              | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                         |  |                                                                                                                                                                                                                                                             |  |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                  |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                         |  |                                                                                                                                                                                                                                                             |  |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                  |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                         |  |                                                                                                                                                                                                                                                             |  |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                  |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                         |  |                                                                                                                                                                                                                                                             |  |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                  |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                         |  |                                                                                                                                                                                                                                                             |  |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                  | DPPA-SKPD    |                     |  |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------------|--|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                  |              |                     |  |
| Nomor : DPPA/A.1/3.31.3.30.0.00.01.0000/001/2024                                                                 |                                    |                    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                  |              |                     |  |
| Organisasi : 3.31.3.30.0.00.01.0000 - Dinas Perindustrian dan Perdagangan                                        |                                    |                    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                  |              |                     |  |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                  |              |                     |  |
| Kode Rekening                                                                                                    |                                    |                    | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                          |              |                     |  |
|                                                                                                                  |                                    |                    |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                                             | (%)          |                     |  |
| 4                                                                                                                | 1                                  |                    | PENDAPATAN ASLI DAERAH (PAD)      | Rp3.216.859.300,00                                              | Rp3.216.859.300,00                                   | Rp0,00                                                                                                                                                                                                                                           | 0.00         |                     |  |
| 4                                                                                                                | 1                                  | 02                 | Retribusi Daerah                  | Rp514.933.900,00                                                | Rp514.933.900,00                                     | Rp0,00                                                                                                                                                                                                                                           | 0.00         |                     |  |
| 4                                                                                                                | 1                                  | 04                 | Lain-lain PAD yang Sah            | Rp2.701.925.400,00                                              | Rp2.701.925.400,00                                   | Rp0,00                                                                                                                                                                                                                                           | 0.00         |                     |  |
| 5                                                                                                                | 1                                  |                    | BELANJA OPERASI                   | Rp26.335.743.881,00                                             | Rp27.223.741.361,00                                  | Rp887.997.480,00                                                                                                                                                                                                                                 | 3.26         |                     |  |
| 5                                                                                                                | 1                                  | 01                 | Belanja Pegawai                   | Rp15.438.485.209,00                                             | Rp15.439.495.209,00                                  | Rp1.010.000,00                                                                                                                                                                                                                                   | 0.01         |                     |  |
| 5                                                                                                                | 1                                  | 02                 | Belanja Barang dan Jasa           | Rp10.897.258.672,00                                             | Rp11.784.246.152,00                                  | Rp886.987.480,00                                                                                                                                                                                                                                 | 7.53         |                     |  |
| 5                                                                                                                | 2                                  |                    | BELANJA MODAL                     | Rp11.268.000,00                                                 | Rp11.268.000,00                                      | Rp0,00                                                                                                                                                                                                                                           | 0.00         |                     |  |
| 5                                                                                                                | 2                                  | 02                 | Belanja Modal Peralatan dan Mesin | Rp11.268.000,00                                                 | Rp11.268.000,00                                      | Rp0,00                                                                                                                                                                                                                                           | 0.00         |                     |  |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |                    |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA DINAS PERINDUSTRIAN DAN PERDAGANGAN<br><br><u>Ricky Riyadi, S.Sos</u><br>NIP. 196812041988031002<br><br>Mengesahkan,<br>PPKD<br><br><u>H. Heru Budi Purnomo, S.Sos, M.si</u><br>NIP. 197009011995031003 |              |                     |  |
| Januari                                                                                                          |                                    | Rp602.904.758,00   |                                   | Januari                                                         |                                                      |                                                                                                                                                                                                                                                  |              | Rp15.593.582.172,00 |  |
| Februari                                                                                                         |                                    | Rp42.911.158,00    |                                   | Februari                                                        |                                                      |                                                                                                                                                                                                                                                  |              | Rp1.998.283.063,00  |  |
| Maret                                                                                                            |                                    | Rp2.184.842.958,00 |                                   | Maret                                                           |                                                      |                                                                                                                                                                                                                                                  |              | Rp1.092.191.263,00  |  |
| April                                                                                                            |                                    | Rp42.911.158,00    |                                   | April                                                           |                                                      |                                                                                                                                                                                                                                                  |              | Rp1.442.451.463,00  |  |
| Mei                                                                                                              |                                    | Rp42.911.158,00    |                                   | Mei                                                             |                                                      |                                                                                                                                                                                                                                                  |              | Rp363.495.983,00    |  |
| Juni                                                                                                             |                                    | Rp42.911.158,00    |                                   | Juni                                                            |                                                      |                                                                                                                                                                                                                                                  |              | Rp1.606.125.743,00  |  |
| Juli                                                                                                             |                                    | Rp42.911.158,00    |                                   | Juli                                                            |                                                      |                                                                                                                                                                                                                                                  |              | Rp510.164.013,00    |  |
| Agustus                                                                                                          |                                    | Rp42.911.158,00    |                                   | Agustus                                                         |                                                      |                                                                                                                                                                                                                                                  |              | Rp1.573.237.263,00  |  |
| September                                                                                                        |                                    | Rp42.911.158,00    |                                   | September                                                       |                                                      |                                                                                                                                                                                                                                                  |              | Rp135.938.763,00    |  |
| Oktober                                                                                                          |                                    | Rp42.911.158,00    |                                   | Oktober                                                         |                                                      |                                                                                                                                                                                                                                                  |              | Rp1.450.569.913,00  |  |
| November                                                                                                         |                                    | Rp42.911.158,00    |                                   | November                                                        |                                                      |                                                                                                                                                                                                                                                  |              | Rp431.217.963,00    |  |
| Desember                                                                                                         |                                    | Rp42.911.162,00    |                                   | Desember                                                        |                                                      |                                                                                                                                                                                                                                                  |              | Rp1.037.751.759,00  |  |
| Jumlah                                                                                                           |                                    | Rp3.216.859.300,00 |                                   | Jumlah                                                          |                                                      |                                                                                                                                                                                                                                                  |              | Rp27.235.009.361,00 |  |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                  |              |                     |  |
| No.                                                                                                              | Nama                               |                    |                                   | NIP                                                             | Jabatan                                              |                                                                                                                                                                                                                                                  | Tanda Tangan |                     |  |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |                    |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                                  |              |                     |  |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                    |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                                  |              |                     |  |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                    |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                                  |              |                     |  |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                    |                                   | 198511042010011010                                              | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                                  |              |                     |  |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                    |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                                  |              |                     |  |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                    |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                                  |              |                     |  |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                    |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                                  |              |                     |  |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                    |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                                  |              |                     |  |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                       | DPPA-SKPD    |                     |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|----|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                       |              |                     |
| Nomor : DPPA/A.1/4.01.0.00.0.00.01.0000/001/2024                                                                 |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                       |              |                     |
| Organisasi : 4.01.0.00.0.00.01.0000 - Sekretariat Daerah                                                         |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                       |              |                     |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                       |              |                     |
| Kode Rekening                                                                                                    |                                    |    | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                               |              |                     |
|                                                                                                                  |                                    |    |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                  | (%)          |                     |
| 5                                                                                                                | 1                                  |    | BELANJA OPERASI                   | Rp89.400.468.888,00                                             | Rp93.392.996.063,00                                  | Rp3.992.527.175,00                                                                                                                                                                                    | 4.27         |                     |
| 5                                                                                                                | 1                                  | 01 | Belanja Pegawai                   | Rp33.221.349.901,00                                             | Rp33.222.559.901,00                                  | Rp1.210.000,00                                                                                                                                                                                        | 0.00         |                     |
| 5                                                                                                                | 1                                  | 02 | Belanja Barang dan Jasa           | Rp43.882.225.365,00                                             | Rp47.873.542.540,00                                  | Rp3.991.317.175,00                                                                                                                                                                                    | 8.34         |                     |
| 5                                                                                                                | 1                                  | 05 | Belanja Hibah                     | Rp12.296.893.622,00                                             | Rp12.296.893.622,00                                  | Rp0,00                                                                                                                                                                                                | 0.00         |                     |
| 5                                                                                                                | 2                                  |    | BELANJA MODAL                     | Rp2.796.464.916,00                                              | Rp2.796.464.916,00                                   | Rp0,00                                                                                                                                                                                                | 0.00         |                     |
| 5                                                                                                                | 2                                  | 02 | Belanja Modal Peralatan dan Mesin | Rp2.796.464.916,00                                              | Rp2.796.464.916,00                                   | Rp0,00                                                                                                                                                                                                | 0.00         |                     |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |    |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>SEKRETARIS DAERAH<br><br>ADE ZAKIR, S.T.<br>NIP. 197308251997031006<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |              |                     |
| Januari                                                                                                          |                                    |    | Rp0,00                            | Januari                                                         |                                                      |                                                                                                                                                                                                       |              | Rp33.815.179.948,00 |
| Februari                                                                                                         |                                    |    | Rp0,00                            | Februari                                                        |                                                      |                                                                                                                                                                                                       |              | Rp7.108.259.734,00  |
| Maret                                                                                                            |                                    |    | Rp0,00                            | Maret                                                           |                                                      |                                                                                                                                                                                                       |              | Rp7.894.658.622,00  |
| April                                                                                                            |                                    |    | Rp0,00                            | April                                                           |                                                      |                                                                                                                                                                                                       |              | Rp10.656.620.889,00 |
| Mei                                                                                                              |                                    |    | Rp0,00                            | Mei                                                             |                                                      |                                                                                                                                                                                                       |              | Rp5.824.970.801,00  |
| Juni                                                                                                             |                                    |    | Rp0,00                            | Juni                                                            |                                                      |                                                                                                                                                                                                       |              | Rp4.804.491.670,00  |
| Juli                                                                                                             |                                    |    | Rp0,00                            | Juli                                                            |                                                      |                                                                                                                                                                                                       |              | Rp8.703.897.043,00  |
| Agustus                                                                                                          |                                    |    | Rp0,00                            | Agustus                                                         |                                                      |                                                                                                                                                                                                       |              | Rp3.208.146.208,00  |
| September                                                                                                        |                                    |    | Rp0,00                            | September                                                       |                                                      |                                                                                                                                                                                                       |              | Rp2.013.701.610,00  |
| Oktober                                                                                                          |                                    |    | Rp0,00                            | Oktober                                                         |                                                      |                                                                                                                                                                                                       |              | Rp8.490.854.401,00  |
| November                                                                                                         |                                    |    | Rp0,00                            | November                                                        |                                                      |                                                                                                                                                                                                       |              | Rp2.003.065.957,00  |
| Desember                                                                                                         |                                    |    | Rp0,00                            | Desember                                                        |                                                      |                                                                                                                                                                                                       |              | Rp1.665.614.096,00  |
| Jumlah                                                                                                           |                                    |    | Rp0,00                            | Jumlah                                                          |                                                      |                                                                                                                                                                                                       |              | Rp96.189.460.979,00 |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                       |              |                     |
| No.                                                                                                              | Nama                               |    |                                   | NIP                                                             | Jabatan                                              |                                                                                                                                                                                                       | Tanda Tangan |                     |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |    |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                       |              |                     |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |    |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                       |              |                     |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |    |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                       |              |                     |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |    |                                   | 198511042010011010                                              | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                       |              |                     |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |    |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                       |              |                     |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |    |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                       |              |                     |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |    |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                       |              |                     |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |    |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                       |              |                     |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                     | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                     |           |
| Nomor : DPPA/A.1/4.02.0.00.0.00.01.0000/001/2024                                                                 |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                     |           |
| Organisasi : 4.02.0.00.0.00.01.0000 - Sekretariat DPRD                                                           |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                     |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                     |           |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                             |           |
|                                                                                                                  |                                    |        |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                | (%)       |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp116.838.722.264,00                                            | Rp117.412.062.455,00                                 | Rp573.340.191,00                                                                                                                                                                                                    | 0.49      |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp58.888.589.589,00                                             | Rp58.888.589.589,00                                  | Rp0,00                                                                                                                                                                                                              | 0.00      |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp57.950.132.675,00                                             | Rp58.523.472.866,00                                  | Rp573.340.191,00                                                                                                                                                                                                    | 0.98      |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp448.883.500,00                                                | Rp448.883.500,00                                     | Rp0,00                                                                                                                                                                                                              | 0.00      |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp448.883.500,00                                                | Rp448.883.500,00                                     | Rp0,00                                                                                                                                                                                                              | 0.00      |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>SEKRETARIS DPRD<br><br><b>Drs. RONY RUDYANA</b><br>NIP. 197004141991011002<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    | Rp0,00 | Januari                           | Rp19.473.670.975,00                                             |                                                      |                                                                                                                                                                                                                     |           |
| Februari                                                                                                         |                                    | Rp0,00 | Februari                          | Rp12.154.328.161,00                                             |                                                      |                                                                                                                                                                                                                     |           |
| Maret                                                                                                            |                                    | Rp0,00 | Maret                             | Rp9.736.077.531,00                                              |                                                      |                                                                                                                                                                                                                     |           |
| April                                                                                                            |                                    | Rp0,00 | April                             | Rp11.155.164.759,00                                             |                                                      |                                                                                                                                                                                                                     |           |
| Mei                                                                                                              |                                    | Rp0,00 | Mei                               | Rp9.695.365.281,00                                              |                                                      |                                                                                                                                                                                                                     |           |
| Juni                                                                                                             |                                    | Rp0,00 | Juni                              | Rp9.731.636.359,00                                              |                                                      |                                                                                                                                                                                                                     |           |
| Juli                                                                                                             |                                    | Rp0,00 | Juli                              | Rp10.581.337.990,00                                             |                                                      |                                                                                                                                                                                                                     |           |
| Agustus                                                                                                          |                                    | Rp0,00 | Agustus                           | Rp9.177.596.315,00                                              |                                                      |                                                                                                                                                                                                                     |           |
| September                                                                                                        |                                    | Rp0,00 | September                         | Rp9.487.404.164,00                                              |                                                      |                                                                                                                                                                                                                     |           |
| Oktober                                                                                                          |                                    | Rp0,00 | Oktober                           | Rp5.744.677.964,00                                              |                                                      |                                                                                                                                                                                                                     |           |
| November                                                                                                         |                                    | Rp0,00 | November                          | Rp5.059.305.480,00                                              |                                                      |                                                                                                                                                                                                                     |           |
| Desember                                                                                                         |                                    | Rp0,00 | Desember                          | Rp5.864.380.976,00                                              |                                                      |                                                                                                                                                                                                                     |           |
| Jumlah                                                                                                           |                                    | Rp0,00 | Jumlah                            | Rp117.860.945.955,00                                            |                                                      |                                                                                                                                                                                                                     |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                     |           |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                        |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |        |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                     |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                     |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                     |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                              | PIT. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                     |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                     |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                     |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                     |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                     |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                         |                                                                 |                                                      |                                                                                                                                                                                                                                                                                           |      |                     |  |  | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-------------------------|-----------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------|--|--|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                         |                                                                 |                                                      |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| Nomor : DPPA/A.1/5.01.5.05.0.00.01.0000/001/2024                                                                 |                                    |        |                         |                                                                 |                                                      |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| Organisasi : 5.01.5.05.0.00.01.0000 - Badan Perencanaan Pembangunan Penelitian dan Pengembangan Daerah           |                                    |        |                         |                                                                 |                                                      |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                         |                                                                 |                                                      |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| Kode Rekening                                                                                                    |                                    |        | Uraian                  | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                                                                   |      |                     |  |  |           |
|                                                                                                                  |                                    |        |                         |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                                                                                      | (%)  |                     |  |  |           |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI         | Rp19.794.627.009,00                                             | Rp19.959.791.901,00                                  | Rp165.164.892,00                                                                                                                                                                                                                                                                          | 0.83 |                     |  |  |           |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai         | Rp11.110.828.159,00                                             | Rp11.110.828.159,00                                  | Rp0,00                                                                                                                                                                                                                                                                                    | 0.00 |                     |  |  |           |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa | Rp8.683.798.850,00                                              | Rp8.848.963.742,00                                   | Rp165.164.892,00                                                                                                                                                                                                                                                                          | 1.87 |                     |  |  |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                         | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Kepala Badan Perencanaan Pembangunan Penelitian dan Pengembangan Daerah<br><br>Ngamprah, Tanggal 01 Juli 2024<br><br><u>Rini Sartika, S.Sos., M.Si.</u><br>NIP. 197308281992022001<br><br>Mengesahkan,<br>PPKD<br><br><u>H. Heru Budi Purnomo, S.Sos, M.si</u><br>NIP. 197009011995031003 |      |                     |  |  |           |
| Januari                                                                                                          |                                    | Rp0,00 |                         | Januari                                                         |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp11.924.228.809,00 |  |  |           |
| Februari                                                                                                         |                                    | Rp0,00 |                         | Februari                                                        |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp816.250.200,00    |  |  |           |
| Maret                                                                                                            |                                    | Rp0,00 |                         | Maret                                                           |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp1.348.179.242,00  |  |  |           |
| April                                                                                                            |                                    | Rp0,00 |                         | April                                                           |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp1.080.982.750,00  |  |  |           |
| Mei                                                                                                              |                                    | Rp0,00 |                         | Mei                                                             |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp719.103.250,00    |  |  |           |
| Juni                                                                                                             |                                    | Rp0,00 |                         | Juni                                                            |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp529.796.000,00    |  |  |           |
| Juli                                                                                                             |                                    | Rp0,00 |                         | Juli                                                            |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp1.047.457.650,00  |  |  |           |
| Agustus                                                                                                          |                                    | Rp0,00 |                         | Agustus                                                         |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp471.798.750,00    |  |  |           |
| September                                                                                                        |                                    | Rp0,00 |                         | September                                                       |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp432.695.550,00    |  |  |           |
| Oktober                                                                                                          |                                    | Rp0,00 |                         | Oktober                                                         |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp1.259.108.050,00  |  |  |           |
| November                                                                                                         |                                    | Rp0,00 |                         | November                                                        |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp177.650.850,00    |  |  |           |
| Desember                                                                                                         |                                    | Rp0,00 |                         | Desember                                                        |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp152.540.800,00    |  |  |           |
| Jumlah                                                                                                           |                                    | Rp0,00 |                         | Jumlah                                                          |                                                      |                                                                                                                                                                                                                                                                                           |      | Rp19.959.791.901,00 |  |  |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                         |                                                                 |                                                      |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| No.                                                                                                              | Nama                               |        |                         | NIP                                                             | Jabatan                                              |                                                                                                                                                                                                                                                                                           |      | Tanda Tangan        |  |  |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |        |                         | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                         | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                         | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                         | 198511042010011010                                              | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                         | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                         | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                         | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                         | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                                                                           |      |                     |  |  |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |    |                                                   |                                                                 |                                                      |                          |                      |                                                                                                                                                                                                                                          |        | DPPA-SKPD  |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|----|---------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|--------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |    |                                                   |                                                                 |                                                      |                          |                      |                                                                                                                                                                                                                                          |        |            |
| Nomor : DPPA/A.1/5.02.0.00.0.00.01.0000/001/2024                                                                 |                                    |    |                                                   |                                                                 |                                                      |                          |                      |                                                                                                                                                                                                                                          |        |            |
| Organisasi : 5.02.0.00.0.00.01.0000 - Badan Keuangan dan Aset Daerah                                             |                                    |    |                                                   |                                                                 |                                                      |                          |                      |                                                                                                                                                                                                                                          |        |            |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |    |                                                   |                                                                 |                                                      |                          |                      |                                                                                                                                                                                                                                          |        |            |
| Kode Rekening                                                                                                    |                                    |    | Uraian                                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)  |                      |                                                                                                                                                                                                                                          |        |            |
|                                                                                                                  |                                    |    |                                                   |                                                                 |                                                      | (Rp)                     | (%)                  |                                                                                                                                                                                                                                          |        |            |
| 4                                                                                                                | 1                                  |    | PENDAPATAN ASLI DAERAH (PAD)                      | Rp10.292.931.837,00                                             | Rp10.292.931.837,00                                  | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 4                                                                                                                | 1                                  | 03 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | Rp1.253.070.525,00                                              | Rp1.253.070.525,00                                   | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 4                                                                                                                | 1                                  | 04 | Lain-lain PAD yang Sah                            | Rp9.039.861.312,00                                              | Rp9.039.861.312,00                                   | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 4                                                                                                                | 2                                  |    | PENDAPATAN TRANSFER                               | Rp2.509.966.248.264,00                                          | Rp2.600.764.079.220,00                               | Rp90.797.830.956,00      |                      |                                                                                                                                                                                                                                          |        | 3.49       |
| 4                                                                                                                | 2                                  | 01 | Pendapatan Transfer Pemerintah Pusat              | Rp2.205.143.899.000,00                                          | Rp2.213.827.302.000,00                               | Rp8.683.403.000,00       |                      |                                                                                                                                                                                                                                          |        | 0.39       |
| 4                                                                                                                | 2                                  | 02 | Pendapatan Transfer Antar Daerah                  | Rp304.822.349.264,00                                            | Rp386.936.777.220,00                                 | Rp82.114.427.956,00      |                      |                                                                                                                                                                                                                                          |        | 21.22      |
| 5                                                                                                                | 1                                  |    | BELANJA OPERASI                                   | Rp133.514.351.785,00                                            | Rp133.514.351.785,00                                 | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 5                                                                                                                | 1                                  | 01 | Belanja Pegawai                                   | Rp87.470.552.398,00                                             | Rp87.470.552.398,00                                  | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 5                                                                                                                | 1                                  | 02 | Belanja Barang dan Jasa                           | Rp35.019.940.770,00                                             | Rp35.019.940.770,00                                  | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 5                                                                                                                | 1                                  | 03 | Belanja Bunga                                     | Rp11.023.858.617,00                                             | Rp11.023.858.617,00                                  | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 5                                                                                                                | 2                                  |    | BELANJA MODAL                                     | Rp539.430.199,00                                                | Rp539.430.199,00                                     | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 5                                                                                                                | 2                                  | 02 | Belanja Modal Peralatan dan Mesin                 | Rp539.430.199,00                                                | Rp539.430.199,00                                     | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 5                                                                                                                | 3                                  |    | BELANJA TIDAK TERDUGA                             | Rp181.661.838.910,00                                            | Rp23.470.926.725,00                                  | ( Rp158.190.912.185,00 ) |                      |                                                                                                                                                                                                                                          |        | ( 673.99 ) |
| 5                                                                                                                | 3                                  | 01 | Belanja Tidak Terduga                             | Rp181.661.838.910,00                                            | Rp23.470.926.725,00                                  | ( Rp158.190.912.185,00 ) |                      |                                                                                                                                                                                                                                          |        | ( 673.99 ) |
| 5                                                                                                                | 4                                  |    | BELANJA TRANSFER                                  | Rp454.252.043.490,00                                            | Rp454.252.043.490,00                                 | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 5                                                                                                                | 4                                  | 01 | Belanja Bagi Hasil                                | Rp58.128.953.390,00                                             | Rp58.128.953.390,00                                  | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 5                                                                                                                | 4                                  | 02 | Belanja Bantuan Keuangan                          | Rp396.123.090.100,00                                            | Rp396.123.090.100,00                                 | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 6                                                                                                                | 1                                  |    | PENERIMAAN PEMBIAYAAN                             | Rp269.628.706.206,00                                            | Rp269.628.706.206,00                                 | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 6                                                                                                                | 1                                  | 01 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya  | Rp269.628.706.206,00                                            | Rp269.628.706.206,00                                 | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 6                                                                                                                | 1                                  | 04 | Penerimaan Pinjaman Daerah                        |                                                                 | Rp0,00                                               | Rp0,00                   |                      |                                                                                                                                                                                                                                          | Rp0,00 | 100.00     |
| 6                                                                                                                | 2                                  |    | PENGELUARAN PEMBIAYAAN                            | Rp99.142.941.383,00                                             | Rp99.142.941.383,00                                  | Rp0,00                   |                      |                                                                                                                                                                                                                                          |        | 0.00       |
| 6                                                                                                                | 2                                  | 01 | Pembentukan Dana Cadangan                         |                                                                 | Rp0,00                                               | Rp0,00                   |                      |                                                                                                                                                                                                                                          | Rp0,00 | 100.00     |
| 6                                                                                                                | 2                                  | 02 | Penyertaan Modal Daerah                           |                                                                 | Rp0,00                                               | Rp0,00                   |                      |                                                                                                                                                                                                                                          | Rp0,00 | 100.00     |
| 6                                                                                                                | 2                                  | 03 | Pembayaran Cicilan Pokok Utang yang Jatuh Tempo   |                                                                 | Rp99.142.941.383,00                                  | Rp99.142.941.383,00      |                      |                                                                                                                                                                                                                                          | Rp0,00 | 0.00       |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |    |                                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      |                          |                      | Ngamprah, Tanggal 03 Juli 2024<br>KEPALA BADAN KEUANGAN DAN ASET DAERAH<br><br>Heru Budi Purnomo, S.Sos, M.Si<br>NIP. 197009011995031003<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |        |            |
| Januari                                                                                                          |                                    |    | Rp408.880.901.712,00                              | Januari                                                         |                                                      |                          | Rp227.369.870.532,00 |                                                                                                                                                                                                                                          |        |            |
| Februari                                                                                                         |                                    |    | Rp221.366.623.465,00                              | Februari                                                        |                                                      |                          | Rp5.355.172.375,00   |                                                                                                                                                                                                                                          |        |            |
| Maret                                                                                                            |                                    |    | Rp422.329.806.843,00                              | Maret                                                           |                                                      |                          | Rp40.649.570.096,00  |                                                                                                                                                                                                                                          |        |            |
| April                                                                                                            |                                    |    | Rp139.252.195.509,00                              | April                                                           |                                                      |                          | Rp139.690.266.182,00 |                                                                                                                                                                                                                                          |        |            |
| Mei                                                                                                              |                                    |    | Rp139.252.195.509,00                              | Mei                                                             |                                                      |                          | Rp3.044.678.486,00   |                                                                                                                                                                                                                                          |        |            |
| Juni                                                                                                             |                                    |    | Rp431.013.209.837,00                              | Juni                                                            |                                                      |                          | Rp39.748.926.675,00  |                                                                                                                                                                                                                                          |        |            |
| Juli                                                                                                             |                                    |    | Rp139.252.195.509,00                              | Juli                                                            |                                                      |                          | Rp93.978.943.734,00  |                                                                                                                                                                                                                                          |        |            |
| Agustus                                                                                                          |                                    |    | Rp139.252.195.509,00                              | Agustus                                                         |                                                      |                          | Rp2.512.423.986,00   |                                                                                                                                                                                                                                          |        |            |
| September                                                                                                        |                                    |    | Rp422.329.806.842,00                              | September                                                       |                                                      |                          | Rp39.203.851.815,00  |                                                                                                                                                                                                                                          |        |            |
| Oktober                                                                                                          |                                    |    | Rp139.252.195.509,00                              | Oktober                                                         |                                                      |                          | Rp114.862.798.379,00 |                                                                                                                                                                                                                                          |        |            |
| November                                                                                                         |                                    |    | Rp139.252.195.509,00                              | November                                                        |                                                      |                          | Rp2.414.687.386,00   |                                                                                                                                                                                                                                          |        |            |
| Desember                                                                                                         |                                    |    | Rp139.252.195.510,00                              | Desember                                                        |                                                      |                          | Rp2.088.503.936,00   |                                                                                                                                                                                                                                          |        |            |
| Jumlah                                                                                                           |                                    |    | Rp2.880.685.717.263,00                            | Jumlah                                                          |                                                      |                          | Rp710.919.693.582,00 |                                                                                                                                                                                                                                          |        |            |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |    |                                                   |                                                                 |                                                      |                          |                      |                                                                                                                                                                                                                                          |        |            |
| No.                                                                                                              | Nama                               |    |                                                   | NIP                                                             | Jabatan                                              |                          |                      | Tanda Tangan                                                                                                                                                                                                                             |        |            |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |    |                                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                          |                      |                                                                                                                                                                                                                                          |        |            |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |    |                                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                          |                      |                                                                                                                                                                                                                                          |        |            |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |    |                                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                          |                      |                                                                                                                                                                                                                                          |        |            |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |    |                                                   | 198511042010011010                                              | PIT. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                          |                      |                                                                                                                                                                                                                                          |        |            |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |    |                                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                          |                      |                                                                                                                                                                                                                                          |        |            |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |    |                                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                          |                      |                                                                                                                                                                                                                                          |        |            |

| Tim Anggaran Pemerintah Daerah |                                |                    |                                         |              |
|--------------------------------|--------------------------------|--------------------|-----------------------------------------|--------------|
| No.                            | Nama                           | NIP                | Jabatan                                 | Tanda Tangan |
| 7.                             | M. NUR RAHMAN HAKIM, S.T., M.T | 197909082005011007 | KABID INFRASTRUKTUR DAN KEWILAYAHAN     |              |
| 8.                             | ARI WIBISANA, S.IP             | 197801252003121001 | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM |              |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                      |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                            | DPPA-SKPD    |                     |  |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------------|--|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                      |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                            |              |                     |  |
| Nomor : DPPA/A.1/5.02.0.00.0.00.02.0000/001/2024                                                                 |                                    |                      |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                            |              |                     |  |
| Organisasi : 5.02.0.00.0.00.02.0000 - Badan Pendapatan Daerah                                                    |                                    |                      |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                            |              |                     |  |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                      |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                            |              |                     |  |
| Kode Rekening                                                                                                    |                                    |                      | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                    |              |                     |  |
|                                                                                                                  |                                    |                      |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                                       | (%)          |                     |  |
| 4                                                                                                                | 1                                  |                      | PENDAPATAN ASLI DAERAH (PAD)      | Rp579.000.000.000,00                                            | Rp579.000.000.000,00                                 | Rp0,00                                                                                                                                                                                                                                     | 0.00         |                     |  |
| 4                                                                                                                | 1                                  | 01                   | Pajak Daerah                      | Rp565.000.000.000,00                                            | Rp565.000.000.000,00                                 | Rp0,00                                                                                                                                                                                                                                     | 0.00         |                     |  |
| 4                                                                                                                | 1                                  | 04                   | Lain-lain PAD yang Sah            | Rp14.000.000.000,00                                             | Rp14.000.000.000,00                                  | Rp0,00                                                                                                                                                                                                                                     | 0.00         |                     |  |
| 5                                                                                                                | 1                                  |                      | BELANJA OPERASI                   | Rp32.428.313.629,00                                             | Rp32.428.313.629,00                                  | Rp0,00                                                                                                                                                                                                                                     | 0.00         |                     |  |
| 5                                                                                                                | 1                                  | 01                   | Belanja Pegawai                   | Rp24.796.880.429,00                                             | Rp24.796.880.429,00                                  | Rp0,00                                                                                                                                                                                                                                     | 0.00         |                     |  |
| 5                                                                                                                | 1                                  | 02                   | Belanja Barang dan Jasa           | Rp7.631.433.200,00                                              | Rp7.631.433.200,00                                   | Rp0,00                                                                                                                                                                                                                                     | 0.00         |                     |  |
| 5                                                                                                                | 2                                  |                      | BELANJA MODAL                     | Rp29.587.900,00                                                 | Rp29.587.900,00                                      | Rp0,00                                                                                                                                                                                                                                     | 0.00         |                     |  |
| 5                                                                                                                | 2                                  | 02                   | Belanja Modal Peralatan dan Mesin | Rp29.587.900,00                                                 | Rp29.587.900,00                                      | Rp0,00                                                                                                                                                                                                                                     | 0.00         |                     |  |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |                      |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA BADAN PENDAPATAN DAERAH<br><br><b>Duddy Prabowo, S.Sos., MM</b><br>NIP. 197311181993031003<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |              |                     |  |
| Januari                                                                                                          |                                    | Rp27.634.264.151,00  |                                   | Januari                                                         |                                                      |                                                                                                                                                                                                                                            |              | Rp25.184.628.479,00 |  |
| Februari                                                                                                         |                                    | Rp27.652.444.673,00  |                                   | Februari                                                        |                                                      |                                                                                                                                                                                                                                            |              | Rp814.498.694,00    |  |
| Maret                                                                                                            |                                    | Rp28.685.486.010,00  |                                   | Maret                                                           |                                                      |                                                                                                                                                                                                                                            |              | Rp1.318.801.624,00  |  |
| April                                                                                                            |                                    | Rp44.677.360.888,00  |                                   | April                                                           |                                                      |                                                                                                                                                                                                                                            |              | Rp445.494.561,00    |  |
| Mei                                                                                                              |                                    | Rp44.763.061.918,00  |                                   | Mei                                                             |                                                      |                                                                                                                                                                                                                                            |              | Rp692.577.250,00    |  |
| Juni                                                                                                             |                                    | Rp46.255.765.462,00  |                                   | Juni                                                            |                                                      |                                                                                                                                                                                                                                            |              | Rp787.993.686,00    |  |
| Juli                                                                                                             |                                    | Rp62.268.325.528,00  |                                   | Juli                                                            |                                                      |                                                                                                                                                                                                                                            |              | Rp657.073.220,00    |  |
| Agustus                                                                                                          |                                    | Rp62.416.011.230,00  |                                   | Agustus                                                         |                                                      |                                                                                                                                                                                                                                            |              | Rp354.001.595,00    |  |
| September                                                                                                        |                                    | Rp63.684.232.352,00  |                                   | September                                                       |                                                      |                                                                                                                                                                                                                                            |              | Rp336.908.740,00    |  |
| Oktober                                                                                                          |                                    | Rp56.737.031.842,00  |                                   | Oktober                                                         |                                                      |                                                                                                                                                                                                                                            |              | Rp595.145.810,00    |  |
| November                                                                                                         |                                    | Rp56.481.713.686,00  |                                   | November                                                        |                                                      |                                                                                                                                                                                                                                            |              | Rp243.949.450,00    |  |
| Desember                                                                                                         |                                    | Rp57.744.302.260,00  |                                   | Desember                                                        |                                                      |                                                                                                                                                                                                                                            |              | Rp1.026.828.420,00  |  |
| Jumlah                                                                                                           |                                    | Rp579.000.000.000,00 |                                   | Jumlah                                                          |                                                      | Rp32.457.901.529,00                                                                                                                                                                                                                        |              |                     |  |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                      |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                            |              |                     |  |
| No.                                                                                                              | Nama                               |                      |                                   | NIP                                                             | Jabatan                                              |                                                                                                                                                                                                                                            | Tanda Tangan |                     |  |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |                      |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                            |              |                     |  |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                      |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                            |              |                     |  |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                      |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                            |              |                     |  |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                      |                                   | 198511042010011010                                              | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                            |              |                     |  |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                      |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                            |              |                     |  |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                      |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                            |              |                     |  |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                      |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                            |              |                     |  |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                      |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                            |              |                     |  |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                                                                          | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Nomor : DPPA/A.1/5.03.5.04.0.00.01.0000/001/2024                                                                 |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Organisasi : 5.03.5.04.0.00.01.0000 - Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                     |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                                                                                  |           |
|                                                                                                                  |                                    |        |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                                                                                                     | (%)       |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp21.057.330.835,00                                             | Rp21.057.330.835,00                                  | Rp0,00                                                                                                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp15.118.898.085,00                                             | Rp15.118.898.085,00                                  | Rp0,00                                                                                                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp5.938.432.750,00                                              | Rp5.938.432.750,00                                   | Rp0,00                                                                                                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp84.604.400,00                                                 | Rp84.604.400,00                                      | Rp0,00                                                                                                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp84.604.400,00                                                 | Rp84.604.400,00                                      | Rp0,00                                                                                                                                                                                                                                                                                                   | 0.00      |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA<br><br><br><b><u>Dra. Hj. Agustina Piryanti, MM</u></b><br>NIP. 196408301985032003<br><br><br>Mengesahkan,<br>PPKD<br><br><br><b><u>H. Heru Budi Purnomo, S.Sos, M.si</u></b><br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    | Rp0,00 | Januari                           | Rp18.404.057.485,00                                             |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Februari                                                                                                         |                                    | Rp0,00 | Februari                          | Rp560.952.000,00                                                |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Maret                                                                                                            |                                    | Rp0,00 | Maret                             | Rp802.480.600,00                                                |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| April                                                                                                            |                                    | Rp0,00 | April                             | Rp599.610.750,00                                                |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Mei                                                                                                              |                                    | Rp0,00 | Mei                               | Rp260.633.000,00                                                |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Juni                                                                                                             |                                    | Rp0,00 | Juni                              | Rp92.133.000,00                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Juli                                                                                                             |                                    | Rp0,00 | Juli                              | Rp58.975.450,00                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Agustus                                                                                                          |                                    | Rp0,00 | Agustus                           | Rp65.475.450,00                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| September                                                                                                        |                                    | Rp0,00 | September                         | Rp79.405.450,00                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Oktober                                                                                                          |                                    | Rp0,00 | Oktober                           | Rp64.225.450,00                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| November                                                                                                         |                                    | Rp0,00 | November                          | Rp83.148.700,00                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Desember                                                                                                         |                                    | Rp0,00 | Desember                          | Rp70.837.900,00                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Jumlah                                                                                                           |                                    | Rp0,00 | Jumlah                            | Rp21.141.935.235,00                                             |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                                                                                          |           |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                                                                                                             |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |        |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                                                                                          |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                                                                                          |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                                                                                          |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                              | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                                                                                          |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                                                                                          |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                                                                                          |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                                                                                          |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                                                                                          |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          |           |
| Nomor : DPPA/A.1/6.01.0.00.0.00.01.0000/001/2024                                                                 |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          |           |
| Organisasi : 6.01.0.00.0.00.01.0000 - Inspektorat Daerah                                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          |           |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                  |           |
|                                                                                                                  |                                    |        |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                     | (%)       |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp22.414.849.721,00                                             | Rp22.414.849.721,00                                  | Rp0,00                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp16.907.804.721,00                                             | Rp16.907.804.721,00                                  | Rp0,00                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp5.507.045.000,00                                              | Rp5.507.045.000,00                                   | Rp0,00                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp288.189.200,00                                                | Rp288.189.200,00                                     | Rp0,00                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp288.189.200,00                                                | Rp288.189.200,00                                     | Rp0,00                                                                                                                                                                                                                   | 0.00      |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>INSPEKTUR DAERAH<br><br><b>Drs. Yadi Azhar, M.Si</b><br>NIP. 196911301990101002<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    | Rp0,00 | Januari                           | Rp17.032.018.821,00                                             |                                                      |                                                                                                                                                                                                                          |           |
| Februari                                                                                                         |                                    | Rp0,00 | Februari                          | Rp1.201.617.000,00                                              |                                                      |                                                                                                                                                                                                                          |           |
| Maret                                                                                                            |                                    | Rp0,00 | Maret                             | Rp93.533.500,00                                                 |                                                      |                                                                                                                                                                                                                          |           |
| April                                                                                                            |                                    | Rp0,00 | April                             | Rp1.440.378.800,00                                              |                                                      |                                                                                                                                                                                                                          |           |
| Mei                                                                                                              |                                    | Rp0,00 | Mei                               | Rp467.966.000,00                                                |                                                      |                                                                                                                                                                                                                          |           |
| Juni                                                                                                             |                                    | Rp0,00 | Juni                              | Rp807.826.000,00                                                |                                                      |                                                                                                                                                                                                                          |           |
| Juli                                                                                                             |                                    | Rp0,00 | Juli                              | Rp713.571.600,00                                                |                                                      |                                                                                                                                                                                                                          |           |
| Agustus                                                                                                          |                                    | Rp0,00 | Agustus                           | Rp0,00                                                          |                                                      |                                                                                                                                                                                                                          |           |
| September                                                                                                        |                                    | Rp0,00 | September                         | Rp8.430.000,00                                                  |                                                      |                                                                                                                                                                                                                          |           |
| Oktober                                                                                                          |                                    | Rp0,00 | Oktober                           | Rp926.667.700,00                                                |                                                      |                                                                                                                                                                                                                          |           |
| November                                                                                                         |                                    | Rp0,00 | November                          | Rp5.410.000,00                                                  |                                                      |                                                                                                                                                                                                                          |           |
| Desember                                                                                                         |                                    | Rp0,00 | Desember                          | Rp5.619.500,00                                                  |                                                      |                                                                                                                                                                                                                          |           |
| Jumlah                                                                                                           |                                    | Rp0,00 | Jumlah                            | Rp22.703.038.921,00                                             |                                                      |                                                                                                                                                                                                                          |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          |           |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                             |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |        |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                          |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                          |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                          |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                              | PIT. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                          |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                          |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                          |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                          |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                          |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                         |                                                                 |                    |                                                      |                                                                                                                                                                                                          |      |              | DPPA-SKPD |  |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-------------------------|-----------------------------------------------------------------|--------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--------------|-----------|--|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                         |                                                                 |                    |                                                      |                                                                                                                                                                                                          |      |              |           |  |
| Nomor : DPPA/A.1/7.01.0.00.0.00.01.0000/001/2024                                                                 |                                    |        |                         |                                                                 |                    |                                                      |                                                                                                                                                                                                          |      |              |           |  |
| Organisasi : 7.01.0.00.0.00.01.0000 - Kecamatan Batujajar                                                        |                                    |        |                         |                                                                 |                    |                                                      |                                                                                                                                                                                                          |      |              |           |  |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                         |                                                                 |                    |                                                      |                                                                                                                                                                                                          |      |              |           |  |
| Kode Rekening                                                                                                    |                                    |        | Uraian                  | Sebelum                                                         | Setelah            | Bertambah / (Berkurang)                              |                                                                                                                                                                                                          |      |              |           |  |
|                                                                                                                  |                                    |        |                         |                                                                 |                    | (Rp)                                                 |                                                                                                                                                                                                          | (%)  |              |           |  |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI         | Rp5.956.536.243,00                                              | Rp5.956.536.243,00 | Rp0,00                                               |                                                                                                                                                                                                          | 0.00 |              |           |  |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai         | Rp3.628.261.748,00                                              | Rp3.628.261.748,00 | Rp0,00                                               |                                                                                                                                                                                                          | 0.00 |              |           |  |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa | Rp2.328.274.495,00                                              | Rp2.328.274.495,00 | Rp0,00                                               |                                                                                                                                                                                                          | 0.00 |              |           |  |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                         | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                    |                                                      | Ngamprah, Tanggal 03 Juli 2024<br>CAMAT BATUJAJAR<br><br>Deden Mulyadi, S.Sos<br>NIP. 196709071989121001<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |      |              |           |  |
| Januari                                                                                                          |                                    | Rp0,00 |                         | Januari                                                         |                    | Rp4.000.366.198,00                                   |                                                                                                                                                                                                          |      |              |           |  |
| Februari                                                                                                         |                                    | Rp0,00 |                         | Februari                                                        |                    | Rp95.947.250,00                                      |                                                                                                                                                                                                          |      |              |           |  |
| Maret                                                                                                            |                                    | Rp0,00 |                         | Maret                                                           |                    | Rp112.317.050,00                                     |                                                                                                                                                                                                          |      |              |           |  |
| April                                                                                                            |                                    | Rp0,00 |                         | April                                                           |                    | Rp370.673.450,00                                     |                                                                                                                                                                                                          |      |              |           |  |
| Mei                                                                                                              |                                    | Rp0,00 |                         | Mei                                                             |                    | Rp122.276.250,00                                     |                                                                                                                                                                                                          |      |              |           |  |
| Juni                                                                                                             |                                    | Rp0,00 |                         | Juni                                                            |                    | Rp169.672.850,00                                     |                                                                                                                                                                                                          |      |              |           |  |
| Juli                                                                                                             |                                    | Rp0,00 |                         | Juli                                                            |                    | Rp282.401.250,00                                     |                                                                                                                                                                                                          |      |              |           |  |
| Agustus                                                                                                          |                                    | Rp0,00 |                         | Agustus                                                         |                    | Rp92.416.350,00                                      |                                                                                                                                                                                                          |      |              |           |  |
| September                                                                                                        |                                    | Rp0,00 |                         | September                                                       |                    | Rp98.098.750,00                                      |                                                                                                                                                                                                          |      |              |           |  |
| Oktober                                                                                                          |                                    | Rp0,00 |                         | Oktober                                                         |                    | Rp368.058.745,00                                     |                                                                                                                                                                                                          |      |              |           |  |
| November                                                                                                         |                                    | Rp0,00 |                         | November                                                        |                    | Rp113.759.050,00                                     |                                                                                                                                                                                                          |      |              |           |  |
| Desember                                                                                                         |                                    | Rp0,00 |                         | Desember                                                        |                    | Rp130.549.050,00                                     |                                                                                                                                                                                                          |      |              |           |  |
| Jumlah                                                                                                           |                                    | Rp0,00 |                         | Jumlah                                                          |                    | Rp5.956.536.243,00                                   |                                                                                                                                                                                                          |      |              |           |  |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                         |                                                                 |                    |                                                      |                                                                                                                                                                                                          |      |              |           |  |
| No.                                                                                                              | Nama                               |        |                         | NIP                                                             |                    | Jabatan                                              |                                                                                                                                                                                                          |      | Tanda Tangan |           |  |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |        |                         | 198104272000122001                                              |                    | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                          |      |              |           |  |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                         | 198003102005011009                                              |                    | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                          |      |              |           |  |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                         | 197912132009011012                                              |                    | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                          |      |              |           |  |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                         | 198511042010011010                                              |                    | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                          |      |              |           |  |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                         | 196707101990032005                                              |                    | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                          |      |              |           |  |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                         | 198612092010011004                                              |                    | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                          |      |              |           |  |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                         | 197909082005011007                                              |                    | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                          |      |              |           |  |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                         | 197801252003121001                                              |                    | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                          |      |              |           |  |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |        |                                   |                                                                 |                    |                         |                                                                                                                                                                                                                     |              |      | DPPA-SKPD |  |
|------------------------------------------------------------------------------------------------------------------|---|--------|-----------------------------------|-----------------------------------------------------------------|--------------------|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------|-----------|--|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |        |                                   |                                                                 |                    |                         |                                                                                                                                                                                                                     |              |      |           |  |
| Nomor : DPPA/A.1/7.01.0.00.0.00.02.0000/001/2024                                                                 |   |        |                                   |                                                                 |                    |                         |                                                                                                                                                                                                                     |              |      |           |  |
| Organisasi : 7.01.0.00.0.00.02.0000 - Kecamatan Cipeundeuy                                                       |   |        |                                   |                                                                 |                    |                         |                                                                                                                                                                                                                     |              |      |           |  |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |   |        |                                   |                                                                 |                    |                         |                                                                                                                                                                                                                     |              |      |           |  |
| Kode Rekening                                                                                                    |   |        | Uraian                            | Sebelum                                                         | Setelah            | Bertambah / (Berkurang) |                                                                                                                                                                                                                     |              |      |           |  |
|                                                                                                                  |   |        |                                   |                                                                 |                    | (Rp)                    |                                                                                                                                                                                                                     |              | (%)  |           |  |
| 5                                                                                                                | 1 |        | BELANJA OPERASI                   | Rp5.722.251.861,00                                              | Rp5.722.251.861,00 | Rp0,00                  |                                                                                                                                                                                                                     |              | 0.00 |           |  |
| 5                                                                                                                | 1 | 01     | Belanja Pegawai                   | Rp2.798.811.061,00                                              | Rp2.798.811.061,00 | Rp0,00                  |                                                                                                                                                                                                                     |              | 0.00 |           |  |
| 5                                                                                                                | 1 | 02     | Belanja Barang dan Jasa           | Rp2.923.440.800,00                                              | Rp2.923.440.800,00 | Rp0,00                  |                                                                                                                                                                                                                     |              | 0.00 |           |  |
| 5                                                                                                                | 2 |        | BELANJA MODAL                     | Rp25.117.500,00                                                 | Rp25.117.500,00    | Rp0,00                  |                                                                                                                                                                                                                     |              | 0.00 |           |  |
| 5                                                                                                                | 2 | 02     | Belanja Modal Peralatan dan Mesin | Rp22.968.100,00                                                 | Rp22.968.100,00    | Rp0,00                  |                                                                                                                                                                                                                     |              | 0.00 |           |  |
| 5                                                                                                                | 2 | 03     | Belanja Modal Gedung dan Bangunan | Rp2.149.400,00                                                  | Rp2.149.400,00     | Rp0,00                  |                                                                                                                                                                                                                     |              | 0.00 |           |  |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                    |                         | Ngamprah, Tanggal 03 Juli 2024<br>CAMAT CIPEUNDEUY<br><br>Drs. Agus Ganjar Hidayat, M.Si<br>NIP. 196903101994011001<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |              |      |           |  |
| Januari                                                                                                          |   | Rp0,00 |                                   | Januari                                                         |                    | Rp3.092.840.561,00      |                                                                                                                                                                                                                     |              |      |           |  |
| Februari                                                                                                         |   | Rp0,00 |                                   | Februari                                                        |                    | Rp225.855.200,00        |                                                                                                                                                                                                                     |              |      |           |  |
| Maret                                                                                                            |   | Rp0,00 |                                   | Maret                                                           |                    | Rp271.596.100,00        |                                                                                                                                                                                                                     |              |      |           |  |
| April                                                                                                            |   | Rp0,00 |                                   | April                                                           |                    | Rp316.927.100,00        |                                                                                                                                                                                                                     |              |      |           |  |
| Mei                                                                                                              |   | Rp0,00 |                                   | Mei                                                             |                    | Rp207.262.000,00        |                                                                                                                                                                                                                     |              |      |           |  |
| Juni                                                                                                             |   | Rp0,00 |                                   | Juni                                                            |                    | Rp240.430.400,00        |                                                                                                                                                                                                                     |              |      |           |  |
| Juli                                                                                                             |   | Rp0,00 |                                   | Juli                                                            |                    | Rp284.640.100,00        |                                                                                                                                                                                                                     |              |      |           |  |
| Agustus                                                                                                          |   | Rp0,00 |                                   | Agustus                                                         |                    | Rp214.061.700,00        |                                                                                                                                                                                                                     |              |      |           |  |
| September                                                                                                        |   | Rp0,00 |                                   | September                                                       |                    | Rp209.466.100,00        |                                                                                                                                                                                                                     |              |      |           |  |
| Oktober                                                                                                          |   | Rp0,00 |                                   | Oktober                                                         |                    | Rp291.265.900,00        |                                                                                                                                                                                                                     |              |      |           |  |
| November                                                                                                         |   | Rp0,00 |                                   | November                                                        |                    | Rp197.262.100,00        |                                                                                                                                                                                                                     |              |      |           |  |
| Desember                                                                                                         |   | Rp0,00 |                                   | Desember                                                        |                    | Rp195.762.100,00        |                                                                                                                                                                                                                     |              |      |           |  |
| Jumlah                                                                                                           |   | Rp0,00 |                                   | Jumlah                                                          |                    | Rp5.747.369.361,00      |                                                                                                                                                                                                                     |              |      |           |  |
| Tim Anggaran Pemerintah Daerah                                                                                   |   |        |                                   |                                                                 |                    |                         |                                                                                                                                                                                                                     |              |      |           |  |
| No.                                                                                                              |   | Nama   |                                   | NIP                                                             |                    | Jabatan                 |                                                                                                                                                                                                                     | Tanda Tangan |      |           |  |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |    |                         |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |    |                         |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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| Nomor : DPPA/A.1/7.01.0.00.0.00.03.0000/001/2024                                                                 |   |    |                         |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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| Organisasi : 7.01.0.00.0.00.03.0000 - Kecamatan Gununghalu                                                       |   |    |                         |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |   |    |                         |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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| Kode Rekening                                                                                                    |   |    | Uraian                  | Sebelum                                                         | Setelah            | Bertambah / (Berkurang)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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|                                                                                                                  |   |    |                         |                                                                 |                    | (Rp)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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| 5                                                                                                                | 1 |    | BELANJA OPERASI         | Rp5.577.401.812,00                                              | Rp5.577.401.812,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    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| 5                                                                                                                | 1 | 01 | Belanja Pegawai         | Rp2.761.425.207,00                                              | Rp2.761.425.207,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    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| 5                                                                                                                | 1 | 02 | Belanja Barang dan Jasa | Rp2.815.976.605,00                                              | Rp2.815.976.605,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.00 |  |  |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |    |                         | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                    | Ngamprah, Tanggal 03 Juli 2024<br>CAMAT GUNUNGHALU<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><b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| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                           | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                           |           |
| Nomor : DPPA/A.1/7.01.0.00.0.00.04.0000/001/2024                                                                 |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                           |           |
| Organisasi : 7.01.0.00.0.00.04.0000 - Kecamatan Padalarang                                                       |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                           |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                           |           |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                   |           |
|                                                                                                                  |                                    |        |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                                      | (%)       |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp6.788.309.220,00                                              | Rp6.788.309.220,00                                   | Rp0,00                                                                                                                                                                                                                                    | 0.00      |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp3.339.468.950,00                                              | Rp3.339.468.950,00                                   | Rp0,00                                                                                                                                                                                                                                    | 0.00      |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp3.448.840.270,00                                              | Rp3.448.840.270,00                                   | Rp0,00                                                                                                                                                                                                                                    | 0.00      |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp69.579.300,00                                                 | Rp69.579.300,00                                      | Rp0,00                                                                                                                                                                                                                                    | 0.00      |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp69.579.300,00                                                 | Rp69.579.300,00                                      | Rp0,00                                                                                                                                                                                                                                    | 0.00      |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT PADALARANG<br><br><b>Agus Achmad Setiawan, S.E., S.IP., MM.</b><br>NIP. 197108092008011006<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    | Rp0,00 | Januari                           | Rp3.602.668.650,00                                              |                                                      |                                                                                                                                                                                                                                           |           |
| Februari                                                                                                         |                                    | Rp0,00 | Februari                          | Rp401.527.400,00                                                |                                                      |                                                                                                                                                                                                                                           |           |
| Maret                                                                                                            |                                    | Rp0,00 | Maret                             | Rp496.075.100,00                                                |                                                      |                                                                                                                                                                                                                                           |           |
| April                                                                                                            |                                    | Rp0,00 | April                             | Rp274.761.070,00                                                |                                                      |                                                                                                                                                                                                                                           |           |
| Mei                                                                                                              |                                    | Rp0,00 | Mei                               | Rp341.798.700,00                                                |                                                      |                                                                                                                                                                                                                                           |           |
| Juni                                                                                                             |                                    | Rp0,00 | Juni                              | Rp286.948.700,00                                                |                                                      |                                                                                                                                                                                                                                           |           |
| Juli                                                                                                             |                                    | Rp0,00 | Juli                              | Rp266.418.700,00                                                |                                                      |                                                                                                                                                                                                                                           |           |
| Agustus                                                                                                          |                                    | Rp0,00 | Agustus                           | Rp227.848.700,00                                                |                                                      |                                                                                                                                                                                                                                           |           |
| September                                                                                                        |                                    | Rp0,00 | September                         | Rp227.848.700,00                                                |                                                      |                                                                                                                                                                                                                                           |           |
| Oktober                                                                                                          |                                    | Rp0,00 | Oktober                           | Rp326.895.400,00                                                |                                                      |                                                                                                                                                                                                                                           |           |
| November                                                                                                         |                                    | Rp0,00 | November                          | Rp227.848.700,00                                                |                                                      |                                                                                                                                                                                                                                           |           |
| Desember                                                                                                         |                                    | Rp0,00 | Desember                          | Rp177.248.700,00                                                |                                                      |                                                                                                                                                                                                                                           |           |
| Jumlah                                                                                                           |                                    | Rp0,00 | Jumlah                            | Rp6.857.888.520,00                                              |                                                      |                                                                                                                                                                                                                                           |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                           |           |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                                              |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |        |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                           |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                           |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                           |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                              | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                           |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                           |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                           |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                           |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                           |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                |              | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                |              |           |
| Nomor : DPPA/A.1/7.01.0.00.0.00.05.0000/001/2024                                                                 |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                |              |           |
| Organisasi : 7.01.0.00.0.00.05.0000 - Kecamatan Lembang                                                          |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                |              |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                |              |           |
| Kode Rekening                                                                                                    |                                    | Uraian                               | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                        |              |           |
|                                                                                                                  |                                    |                                      |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                           | (%)          |           |
| 5                                                                                                                | 1                                  | BELANJA OPERASI                      | Rp7.967.022.812,00                                              | Rp7.967.022.812,00                                   | Rp0,00                                                                                                                                                                                                                         | 0.00         |           |
| 5                                                                                                                | 1                                  | 01 Belanja Pegawai                   | Rp4.035.519.112,00                                              | Rp4.035.519.112,00                                   | Rp0,00                                                                                                                                                                                                                         | 0.00         |           |
| 5                                                                                                                | 1                                  | 02 Belanja Barang dan Jasa           | Rp3.931.503.700,00                                              | Rp3.931.503.700,00                                   | Rp0,00                                                                                                                                                                                                                         | 0.00         |           |
| 5                                                                                                                | 2                                  | BELANJA MODAL                        | Rp17.776.000,00                                                 | Rp17.776.000,00                                      | Rp0,00                                                                                                                                                                                                                         | 0.00         |           |
| 5                                                                                                                | 2                                  | 02 Belanja Modal Peralatan dan Mesin | Rp17.776.000,00                                                 | Rp17.776.000,00                                      | Rp0,00                                                                                                                                                                                                                         | 0.00         |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |                                      | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT LEMBANG<br><br><b>Drs. BAMBANG EKO SETYO WAHJUDI</b><br>NIP. 196907251989031004<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |              |           |
| Januari                                                                                                          |                                    | Rp0,00                               | Januari                                                         | Rp4.409.974.062,00                                   |                                                                                                                                                                                                                                |              |           |
| Februari                                                                                                         |                                    | Rp0,00                               | Februari                                                        | Rp294.460.600,00                                     |                                                                                                                                                                                                                                |              |           |
| Maret                                                                                                            |                                    | Rp0,00                               | Maret                                                           | Rp396.000.300,00                                     |                                                                                                                                                                                                                                |              |           |
| April                                                                                                            |                                    | Rp0,00                               | April                                                           | Rp326.369.600,00                                     |                                                                                                                                                                                                                                |              |           |
| Mei                                                                                                              |                                    | Rp0,00                               | Mei                                                             | Rp418.942.300,00                                     |                                                                                                                                                                                                                                |              |           |
| Juni                                                                                                             |                                    | Rp0,00                               | Juni                                                            | Rp268.410.400,00                                     |                                                                                                                                                                                                                                |              |           |
| Juli                                                                                                             |                                    | Rp0,00                               | Juli                                                            | Rp398.716.550,00                                     |                                                                                                                                                                                                                                |              |           |
| Agustus                                                                                                          |                                    | Rp0,00                               | Agustus                                                         | Rp324.144.600,00                                     |                                                                                                                                                                                                                                |              |           |
| September                                                                                                        |                                    | Rp0,00                               | September                                                       | Rp303.935.400,00                                     |                                                                                                                                                                                                                                |              |           |
| Oktober                                                                                                          |                                    | Rp0,00                               | Oktober                                                         | Rp321.629.600,00                                     |                                                                                                                                                                                                                                |              |           |
| November                                                                                                         |                                    | Rp0,00                               | November                                                        | Rp277.035.400,00                                     |                                                                                                                                                                                                                                |              |           |
| Desember                                                                                                         |                                    | Rp0,00                               | Desember                                                        | Rp245.180.000,00                                     |                                                                                                                                                                                                                                |              |           |
| Jumlah                                                                                                           |                                    | Rp0,00                               | Jumlah                                                          | Rp7.984.798.812,00                                   |                                                                                                                                                                                                                                |              |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                                |              |           |
| No.                                                                                                              | Nama                               |                                      | NIP                                                             | Jabatan                                              |                                                                                                                                                                                                                                | Tanda Tangan |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |                                      | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                |              |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                                      | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                |              |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                                      | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                |              |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                                      | 198511042010011010                                              | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                |              |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                                      | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                |              |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                                      | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                |              |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                                      | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                |              |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                                      | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                |              |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|----|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          |           |
| Nomor : DPPA/A.1/7.01.0.00.0.00.06.0000/001/2024                                                                 |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          |           |
| Organisasi : 7.01.0.00.0.00.06.0000 - Kecamatan Sindangkerta                                                     |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          |           |
| Kode Rekening                                                                                                    |                                    |    | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                  |           |
|                                                                                                                  |                                    |    |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                     | (%)       |
| 5                                                                                                                | 1                                  |    | BELANJA OPERASI                   | Rp5.623.981.546,00                                              | Rp5.623.981.546,00                                   | Rp0,00                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 1                                  | 01 | Belanja Pegawai                   | Rp2.887.874.251,00                                              | Rp2.887.874.251,00                                   | Rp0,00                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 1                                  | 02 | Belanja Barang dan Jasa           | Rp2.736.107.295,00                                              | Rp2.736.107.295,00                                   | Rp0,00                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 2                                  |    | BELANJA MODAL                     | Rp1.026.250.000,00                                              | Rp1.026.250.000,00                                   | Rp0,00                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 2                                  | 01 | Belanja Modal Tanah               | Rp1.000.000.000,00                                              | Rp1.000.000.000,00                                   | Rp0,00                                                                                                                                                                                                                   | 0.00      |
| 5                                                                                                                | 2                                  | 02 | Belanja Modal Peralatan dan Mesin | Rp26.250.000,00                                                 | Rp26.250.000,00                                      | Rp0,00                                                                                                                                                                                                                   | 0.00      |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |    |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT SINDANGKERTA<br><br><b>Drs. Achmad Sodikin</b><br>NIP. 196607061986101001<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    |    | Rp0,00                            | Januari                                                         | Rp3.134.858.951,00                                   |                                                                                                                                                                                                                          |           |
| Februari                                                                                                         |                                    |    | Rp0,00                            | Februari                                                        | Rp1.196.506.650,00                                   |                                                                                                                                                                                                                          |           |
| Maret                                                                                                            |                                    |    | Rp0,00                            | Maret                                                           | Rp253.366.674,00                                     |                                                                                                                                                                                                                          |           |
| April                                                                                                            |                                    |    | Rp0,00                            | April                                                           | Rp233.947.700,00                                     |                                                                                                                                                                                                                          |           |
| Mei                                                                                                              |                                    |    | Rp0,00                            | Mei                                                             | Rp291.148.750,00                                     |                                                                                                                                                                                                                          |           |
| Juni                                                                                                             |                                    |    | Rp0,00                            | Juni                                                            | Rp232.715.678,00                                     |                                                                                                                                                                                                                          |           |
| Juli                                                                                                             |                                    |    | Rp0,00                            | Juli                                                            | Rp205.817.950,00                                     |                                                                                                                                                                                                                          |           |
| Agustus                                                                                                          |                                    |    | Rp0,00                            | Agustus                                                         | Rp253.862.550,00                                     |                                                                                                                                                                                                                          |           |
| September                                                                                                        |                                    |    | Rp0,00                            | September                                                       | Rp160.780.250,00                                     |                                                                                                                                                                                                                          |           |
| Oktober                                                                                                          |                                    |    | Rp0,00                            | Oktober                                                         | Rp252.751.945,00                                     |                                                                                                                                                                                                                          |           |
| November                                                                                                         |                                    |    | Rp0,00                            | November                                                        | Rp243.295.100,00                                     |                                                                                                                                                                                                                          |           |
| Desember                                                                                                         |                                    |    | Rp0,00                            | Desember                                                        | Rp191.179.348,00                                     |                                                                                                                                                                                                                          |           |
| Jumlah                                                                                                           |                                    |    | Rp0,00                            | Jumlah                                                          | Rp6.650.231.546,00                                   |                                                                                                                                                                                                                          |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |    |                                   |                                                                 |                                                      |                                                                                                                                                                                                                          |           |
| No.                                                                                                              | Nama                               |    |                                   | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                             |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI,S.STP., MM.     |    |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                          |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |    |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                          |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |    |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                          |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |    |                                   | 198511042010011010                                              | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                          |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |    |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                          |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |    |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                          |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |    |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                          |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |    |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                          |           |

|                                                                                                                  |   |      |                                   |                                                                 |                    |                         |      |                                                                                                                                                                                                                |  |           |
|------------------------------------------------------------------------------------------------------------------|---|------|-----------------------------------|-----------------------------------------------------------------|--------------------|-------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|
| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |      |                                   |                                                                 |                    |                         |      |                                                                                                                                                                                                                |  | DPPA-SKPD |
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |      |                                   |                                                                 |                    |                         |      |                                                                                                                                                                                                                |  |           |
| Nomor : DPPA/A.1/7.01.0.00.0.00.07.0000/001/2024                                                                 |   |      |                                   |                                                                 |                    |                         |      |                                                                                                                                                                                                                |  |           |
| Organisasi : 7.01.0.00.0.00.07.0000 - Kecamatan Cisarua                                                          |   |      |                                   |                                                                 |                    |                         |      |                                                                                                                                                                                                                |  |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |   |      |                                   |                                                                 |                    |                         |      |                                                                                                                                                                                                                |  |           |
| Kode Rekening                                                                                                    |   |      | Uraian                            | Sebelum                                                         | Setelah            | Bertambah / (Berkurang) |      |                                                                                                                                                                                                                |  |           |
|                                                                                                                  |   |      |                                   |                                                                 |                    | (Rp)                    | (%)  |                                                                                                                                                                                                                |  |           |
| 5                                                                                                                | 1 |      | BELANJA OPERASI                   | Rp6.000.501.674,00                                              | Rp6.000.501.674,00 | Rp0,00                  | 0.00 |                                                                                                                                                                                                                |  |           |
| 5                                                                                                                | 1 | 01   | Belanja Pegawai                   | Rp3.624.672.654,00                                              | Rp3.624.672.654,00 | Rp0,00                  | 0.00 |                                                                                                                                                                                                                |  |           |
| 5                                                                                                                | 1 | 02   | Belanja Barang dan Jasa           | Rp2.375.829.020,00                                              | Rp2.375.829.020,00 | Rp0,00                  | 0.00 |                                                                                                                                                                                                                |  |           |
| 5                                                                                                                | 2 |      | BELANJA MODAL                     | Rp68.890.800,00                                                 | Rp68.890.800,00    | Rp0,00                  | 0.00 |                                                                                                                                                                                                                |  |           |
| 5                                                                                                                | 2 | 02   | Belanja Modal Peralatan dan Mesin | Rp68.890.800,00                                                 | Rp68.890.800,00    | Rp0,00                  | 0.00 |                                                                                                                                                                                                                |  |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |      |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                    |                         |      | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT CISARUA<br><br>Drs. Taufik Firmansyah, M.Si<br>NIP. 196706201992031005<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |  |           |
| Januari                                                                                                          |   |      | Rp0,00                            | Januari                                                         |                    | Rp3.833.220.604,00      |      |                                                                                                                                                                                                                |  |           |
| Februari                                                                                                         |   |      | Rp0,00                            | Februari                                                        |                    | Rp317.183.670,00        |      |                                                                                                                                                                                                                |  |           |
| Maret                                                                                                            |   |      | Rp0,00                            | Maret                                                           |                    | Rp267.126.950,00        |      |                                                                                                                                                                                                                |  |           |
| April                                                                                                            |   |      | Rp0,00                            | April                                                           |                    | Rp156.125.350,00        |      |                                                                                                                                                                                                                |  |           |
| Mei                                                                                                              |   |      | Rp0,00                            | Mei                                                             |                    | Rp202.159.550,00        |      |                                                                                                                                                                                                                |  |           |
| Juni                                                                                                             |   |      | Rp0,00                            | Juni                                                            |                    | Rp346.320.750,00        |      |                                                                                                                                                                                                                |  |           |
| Juli                                                                                                             |   |      | Rp0,00                            | Juli                                                            |                    | Rp200.065.850,00        |      |                                                                                                                                                                                                                |  |           |
| Agustus                                                                                                          |   |      | Rp0,00                            | Agustus                                                         |                    | Rp153.902.950,00        |      |                                                                                                                                                                                                                |  |           |
| September                                                                                                        |   |      | Rp0,00                            | September                                                       |                    | Rp96.302.950,00         |      |                                                                                                                                                                                                                |  |           |
| Oktober                                                                                                          |   |      | Rp0,00                            | Oktober                                                         |                    | Rp166.484.150,00        |      |                                                                                                                                                                                                                |  |           |
| November                                                                                                         |   |      | Rp0,00                            | November                                                        |                    | Rp276.295.900,00        |      |                                                                                                                                                                                                                |  |           |
| Desember                                                                                                         |   |      | Rp0,00                            | Desember                                                        |                    | Rp54.203.800,00         |      |                                                                                                                                                                                                                |  |           |
| Jumlah                                                                                                           |   |      | Rp0,00                            | Jumlah                                                          |                    | Rp6.069.392.474,00      |      |                                                                                                                                                                                                                |  |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |   |      |                                   |                                                                 |                    |                         |      |                                                                                                                                                                                                                |  |           |
| No.                                                                                                              |   | Nama |                                   | NIP                                                             | Jabatan            | Tanda Tangan            |      |                                                                                                                                                                                                                |  |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                         |                                                                 |                                                      |                         |                                                                                                                                                                                                                              |              |  | DPPA-SKPD |  |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-------------------------|-----------------------------------------------------------------|------------------------------------------------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--|-----------|--|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                         |                                                                 |                                                      |                         |                                                                                                                                                                                                                              |              |  |           |  |
| Nomor : DPPA/A.1/7.01.0.00.0.00.08.0000/001/2024                                                                 |                                    |        |                         |                                                                 |                                                      |                         |                                                                                                                                                                                                                              |              |  |           |  |
| Organisasi : 7.01.0.00.0.00.08.0000 - Kecamatan Ngamprah                                                         |                                    |        |                         |                                                                 |                                                      |                         |                                                                                                                                                                                                                              |              |  |           |  |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                         |                                                                 |                                                      |                         |                                                                                                                                                                                                                              |              |  |           |  |
| Kode Rekening                                                                                                    |                                    |        | Uraian                  | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang) |                                                                                                                                                                                                                              |              |  |           |  |
|                                                                                                                  |                                    |        |                         |                                                                 |                                                      | (Rp)                    |                                                                                                                                                                                                                              | (%)          |  |           |  |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI         | Rp6.702.050.477,00                                              | Rp6.702.050.477,00                                   | Rp0,00                  |                                                                                                                                                                                                                              | 0.00         |  |           |  |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai         | Rp3.422.691.777,00                                              | Rp3.422.691.777,00                                   | Rp0,00                  |                                                                                                                                                                                                                              | 0.00         |  |           |  |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa | Rp3.279.358.700,00                                              | Rp3.279.358.700,00                                   | Rp0,00                  |                                                                                                                                                                                                                              | 0.00         |  |           |  |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                         | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      |                         | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT NGAMPRAH<br><br><b>Agnes Virganty, S.STP, M.Si</b><br>NIP. 198209112000122001<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |              |  |           |  |
| Januari                                                                                                          |                                    | Rp0,00 |                         | Januari                                                         |                                                      | Rp4.142.967.727,00      |                                                                                                                                                                                                                              |              |  |           |  |
| Februari                                                                                                         |                                    | Rp0,00 |                         | Februari                                                        |                                                      | Rp107.085.800,00        |                                                                                                                                                                                                                              |              |  |           |  |
| Maret                                                                                                            |                                    | Rp0,00 |                         | Maret                                                           |                                                      | Rp63.446.400,00         |                                                                                                                                                                                                                              |              |  |           |  |
| April                                                                                                            |                                    | Rp0,00 |                         | April                                                           |                                                      | Rp662.955.050,00        |                                                                                                                                                                                                                              |              |  |           |  |
| Mei                                                                                                              |                                    | Rp0,00 |                         | Mei                                                             |                                                      | Rp120.549.000,00        |                                                                                                                                                                                                                              |              |  |           |  |
| Juni                                                                                                             |                                    | Rp0,00 |                         | Juni                                                            |                                                      | Rp30.970.000,00         |                                                                                                                                                                                                                              |              |  |           |  |
| Juli                                                                                                             |                                    | Rp0,00 |                         | Juli                                                            |                                                      | Rp656.055.050,00        |                                                                                                                                                                                                                              |              |  |           |  |
| Agustus                                                                                                          |                                    | Rp0,00 |                         | Agustus                                                         |                                                      | Rp57.916.400,00         |                                                                                                                                                                                                                              |              |  |           |  |
| September                                                                                                        |                                    | Rp0,00 |                         | September                                                       |                                                      | Rp25.070.000,00         |                                                                                                                                                                                                                              |              |  |           |  |
| Oktober                                                                                                          |                                    | Rp0,00 |                         | Oktober                                                         |                                                      | Rp778.995.050,00        |                                                                                                                                                                                                                              |              |  |           |  |
| November                                                                                                         |                                    | Rp0,00 |                         | November                                                        |                                                      | Rp25.070.000,00         |                                                                                                                                                                                                                              |              |  |           |  |
| Desember                                                                                                         |                                    | Rp0,00 |                         | Desember                                                        |                                                      | Rp30.970.000,00         |                                                                                                                                                                                                                              |              |  |           |  |
| Jumlah                                                                                                           |                                    | Rp0,00 |                         | Jumlah                                                          |                                                      | Rp6.702.050.477,00      |                                                                                                                                                                                                                              |              |  |           |  |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                         |                                                                 |                                                      |                         |                                                                                                                                                                                                                              |              |  |           |  |
| No.                                                                                                              | Nama                               |        |                         | NIP                                                             | Jabatan                                              |                         |                                                                                                                                                                                                                              | Tanda Tangan |  |           |  |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |        |                         | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                         |                                                                                                                                                                                                                              |              |  |           |  |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                         | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                         |                                                                                                                                                                                                                              |              |  |           |  |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                         | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                         |                                                                                                                                                                                                                              |              |  |           |  |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                         | 198511042010011010                                              | PIL. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                         |                                                                                                                                                                                                                              |              |  |           |  |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                         | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                         |                                                                                                                                                                                                                              |              |  |           |  |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                         | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                         |                                                                                                                                                                                                                              |              |  |           |  |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                         | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                         |                                                                                                                                                                                                                              |              |  |           |  |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                         | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                         |                                                                                                                                                                                                                              |              |  |           |  |

|                                                                                                                  |   |      |                                   |                                                                 |                    |                         |                    |                                                                                                                                                                                                                  |  |           |
|------------------------------------------------------------------------------------------------------------------|---|------|-----------------------------------|-----------------------------------------------------------------|--------------------|-------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|
| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |      |                                   |                                                                 |                    |                         |                    |                                                                                                                                                                                                                  |  | DPPA-SKPD |
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |      |                                   |                                                                 |                    |                         |                    |                                                                                                                                                                                                                  |  |           |
| Nomor : DPPA/A.1/7.01.0.00.0.00.09.0000/001/2024                                                                 |   |      |                                   |                                                                 |                    |                         |                    |                                                                                                                                                                                                                  |  |           |
| Organisasi : 7.01.0.00.0.00.09.0000 - Kecamatan Cikalongwetan                                                    |   |      |                                   |                                                                 |                    |                         |                    |                                                                                                                                                                                                                  |  |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |   |      |                                   |                                                                 |                    |                         |                    |                                                                                                                                                                                                                  |  |           |
| Kode Rekening                                                                                                    |   |      | Uraian                            | Sebelum                                                         | Setelah            | Bertambah / (Berkurang) |                    |                                                                                                                                                                                                                  |  |           |
|                                                                                                                  |   |      |                                   |                                                                 |                    | (Rp)                    | (%)                |                                                                                                                                                                                                                  |  |           |
| 5                                                                                                                | 1 |      | BELANJA OPERASI                   | Rp7.381.957.188,00                                              | Rp7.381.957.188,00 | Rp0,00                  |                    | 0.00                                                                                                                                                                                                             |  |           |
| 5                                                                                                                | 1 | 01   | Belanja Pegawai                   | Rp4.011.896.588,00                                              | Rp4.011.896.588,00 | Rp0,00                  |                    | 0.00                                                                                                                                                                                                             |  |           |
| 5                                                                                                                | 1 | 02   | Belanja Barang dan Jasa           | Rp3.370.060.600,00                                              | Rp3.370.060.600,00 | Rp0,00                  |                    | 0.00                                                                                                                                                                                                             |  |           |
| 5                                                                                                                | 2 |      | BELANJA MODAL                     | Rp58.579.200,00                                                 | Rp58.579.200,00    | Rp0,00                  |                    | 0.00                                                                                                                                                                                                             |  |           |
| 5                                                                                                                | 2 | 02   | Belanja Modal Peralatan dan Mesin | Rp58.579.200,00                                                 | Rp58.579.200,00    | Rp0,00                  |                    | 0.00                                                                                                                                                                                                             |  |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |      |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                    |                         |                    | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT CIKALONGWETAN<br><br>Dadang A. Sapardan, M.Pd<br>NIP. 196805151995121003<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |  |           |
| Januari                                                                                                          |   |      | Rp0,00                            | Januari                                                         |                    |                         | Rp4.476.620.862,00 |                                                                                                                                                                                                                  |  |           |
| Februari                                                                                                         |   |      | Rp0,00                            | Februari                                                        |                    |                         | Rp253.645.850,00   |                                                                                                                                                                                                                  |  |           |
| Maret                                                                                                            |   |      | Rp0,00                            | Maret                                                           |                    |                         | Rp285.825.850,00   |                                                                                                                                                                                                                  |  |           |
| April                                                                                                            |   |      | Rp0,00                            | April                                                           |                    |                         | Rp285.789.007,00   |                                                                                                                                                                                                                  |  |           |
| Mei                                                                                                              |   |      | Rp0,00                            | Mei                                                             |                    |                         | Rp241.645.850,00   |                                                                                                                                                                                                                  |  |           |
| Juni                                                                                                             |   |      | Rp0,00                            | Juni                                                            |                    |                         | Rp271.905.850,00   |                                                                                                                                                                                                                  |  |           |
| Juli                                                                                                             |   |      | Rp0,00                            | Juli                                                            |                    |                         | Rp261.074.655,00   |                                                                                                                                                                                                                  |  |           |
| Agustus                                                                                                          |   |      | Rp0,00                            | Agustus                                                         |                    |                         | Rp239.145.850,00   |                                                                                                                                                                                                                  |  |           |
| September                                                                                                        |   |      | Rp0,00                            | September                                                       |                    |                         | Rp128.194.650,00   |                                                                                                                                                                                                                  |  |           |
| Oktober                                                                                                          |   |      | Rp0,00                            | Oktober                                                         |                    |                         | Rp444.446.264,00   |                                                                                                                                                                                                                  |  |           |
| November                                                                                                         |   |      | Rp0,00                            | November                                                        |                    |                         | Rp242.845.850,00   |                                                                                                                                                                                                                  |  |           |
| Desember                                                                                                         |   |      | Rp0,00                            | Desember                                                        |                    |                         | Rp309.395.850,00   |                                                                                                                                                                                                                  |  |           |
| Jumlah                                                                                                           |   |      | Rp0,00                            | Jumlah                                                          |                    |                         | Rp7.440.536.388,00 |                                                                                                                                                                                                                  |  |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |   |      |                                   |                                                                 |                    |                         |                    |                                                                                                                                                                                                                  |  |           |
| No.                                                                                                              |   | Nama |                                   | NIP                                                             | Jabatan            | Tanda Tangan            |                    |                                                                                                                                                                                                                  |  |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                 | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                 |           |
| Nomor : DPPA/A.1/7.01.0.00.0.00.10.0000/001/2024                                                                 |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                 |           |
| Organisasi : 7.01.0.00.0.00.10.0000 - Kecamatan Cipongkor                                                        |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                 |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                 |           |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                         |           |
|                                                                                                                  |                                    |        |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                            | (%)       |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp5.628.773.139,00                                              | Rp5.628.773.139,00                                   | Rp0,00                                                                                                                                                                                                                          | 0.00      |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp2.743.278.239,00                                              | Rp2.743.278.239,00                                   | Rp0,00                                                                                                                                                                                                                          | 0.00      |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp2.885.494.900,00                                              | Rp2.885.494.900,00                                   | Rp0,00                                                                                                                                                                                                                          | 0.00      |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp43.225.100,00                                                 | Rp43.225.100,00                                      | Rp0,00                                                                                                                                                                                                                          | 0.00      |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp43.225.100,00                                                 | Rp43.225.100,00                                      | Rp0,00                                                                                                                                                                                                                          | 0.00      |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT CIPONGKOR<br><br><br><b>REGA WIGUNA, S.STP., M.IP</b><br>NIP. 198111022001121004<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    | Rp0,00 | Januari                           |                                                                 | Rp3.043.278.239,00                                   |                                                                                                                                                                                                                                 |           |
| Februari                                                                                                         |                                    | Rp0,00 | Februari                          |                                                                 | Rp342.029.300,00                                     |                                                                                                                                                                                                                                 |           |
| Maret                                                                                                            |                                    | Rp0,00 | Maret                             |                                                                 | Rp179.530.108,00                                     |                                                                                                                                                                                                                                 |           |
| April                                                                                                            |                                    | Rp0,00 | April                             |                                                                 | Rp205.469.900,00                                     |                                                                                                                                                                                                                                 |           |
| Mei                                                                                                              |                                    | Rp0,00 | Mei                               |                                                                 | Rp157.700.400,00                                     |                                                                                                                                                                                                                                 |           |
| Juni                                                                                                             |                                    | Rp0,00 | Juni                              |                                                                 | Rp406.036.700,00                                     |                                                                                                                                                                                                                                 |           |
| Juli                                                                                                             |                                    | Rp0,00 | Juli                              |                                                                 | Rp237.172.992,00                                     |                                                                                                                                                                                                                                 |           |
| Agustus                                                                                                          |                                    | Rp0,00 | Agustus                           |                                                                 | Rp192.846.900,00                                     |                                                                                                                                                                                                                                 |           |
| September                                                                                                        |                                    | Rp0,00 | September                         |                                                                 | Rp274.615.000,00                                     |                                                                                                                                                                                                                                 |           |
| Oktober                                                                                                          |                                    | Rp0,00 | Oktober                           |                                                                 | Rp204.910.000,00                                     |                                                                                                                                                                                                                                 |           |
| November                                                                                                         |                                    | Rp0,00 | November                          |                                                                 | Rp63.201.800,00                                      |                                                                                                                                                                                                                                 |           |
| Desember                                                                                                         |                                    | Rp0,00 | Desember                          |                                                                 | Rp365.206.900,00                                     |                                                                                                                                                                                                                                 |           |
| Jumlah                                                                                                           |                                    | Rp0,00 | Jumlah                            |                                                                 | Rp5.671.998.239,00                                   |                                                                                                                                                                                                                                 |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                 |           |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                                    |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |        |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                 |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                 |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                 |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                              | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                 |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                 |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                 |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                 |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                 |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                         | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                         |           |
| Nomor : DPPA/A.1/7.01.0.00.0.00.11.0000/001/2024                                                                 |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                         |           |
| Organisasi : 7.01.0.00.0.00.11.0000 - Kecamatan Saguling                                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                         |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                         |           |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                                 |           |
|                                                                                                                  |                                    |        |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                                    | (%)       |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp4.461.319.838,00                                              | Rp4.461.319.838,00                                   | Rp0,00                                                                                                                                                                                                                                  | 0.00      |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp2.770.288.902,00                                              | Rp2.770.288.902,00                                   | Rp0,00                                                                                                                                                                                                                                  | 0.00      |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp1.691.030.936,00                                              | Rp1.691.030.936,00                                   | Rp0,00                                                                                                                                                                                                                                  | 0.00      |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp147.968.300,00                                                | Rp147.968.300,00                                     | Rp0,00                                                                                                                                                                                                                                  | 0.00      |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp147.968.300,00                                                | Rp147.968.300,00                                     | Rp0,00                                                                                                                                                                                                                                  | 0.00      |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT SAGULING<br><br><b>BANGBANG WIJANARKO ISCHAN, S.STP., MSI</b><br>NIP. 198010201998111001<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    | Rp0,00 | Januari                           | Rp2.991.915.930,00                                              |                                                      |                                                                                                                                                                                                                                         |           |
| Februari                                                                                                         |                                    | Rp0,00 | Februari                          | Rp226.663.628,00                                                |                                                      |                                                                                                                                                                                                                                         |           |
| Maret                                                                                                            |                                    | Rp0,00 | Maret                             | Rp182.977.528,00                                                |                                                      |                                                                                                                                                                                                                                         |           |
| April                                                                                                            |                                    | Rp0,00 | April                             | Rp104.637.728,00                                                |                                                      |                                                                                                                                                                                                                                         |           |
| Mei                                                                                                              |                                    | Rp0,00 | Mei                               | Rp150.381.528,00                                                |                                                      |                                                                                                                                                                                                                                         |           |
| Juni                                                                                                             |                                    | Rp0,00 | Juni                              | Rp121.911.328,00                                                |                                                      |                                                                                                                                                                                                                                         |           |
| Juli                                                                                                             |                                    | Rp0,00 | Juli                              | Rp95.230.028,00                                                 |                                                      |                                                                                                                                                                                                                                         |           |
| Agustus                                                                                                          |                                    | Rp0,00 | Agustus                           | Rp163.081.528,00                                                |                                                      |                                                                                                                                                                                                                                         |           |
| September                                                                                                        |                                    | Rp0,00 | September                         | Rp94.212.328,00                                                 |                                                      |                                                                                                                                                                                                                                         |           |
| Oktober                                                                                                          |                                    | Rp0,00 | Oktober                           | Rp231.421.528,00                                                |                                                      |                                                                                                                                                                                                                                         |           |
| November                                                                                                         |                                    | Rp0,00 | November                          | Rp119.635.228,00                                                |                                                      |                                                                                                                                                                                                                                         |           |
| Desember                                                                                                         |                                    | Rp0,00 | Desember                          | Rp127.219.828,00                                                |                                                      |                                                                                                                                                                                                                                         |           |
| Jumlah                                                                                                           |                                    | Rp0,00 | Jumlah                            | Rp4.609.288.138,00                                              |                                                      |                                                                                                                                                                                                                                         |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                                                         |           |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                                            |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |        |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                                         |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                                         |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                                         |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                              | PIT. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                                         |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                                         |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                                         |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                                         |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                                         |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                   | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                   |           |
| Nomor : DPPA/A.1/7.01.0.00.0.00.12.0000/001/2024                                                                 |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                   |           |
| Organisasi : 7.01.0.00.0.00.12.0000 - Kecamatan Cililin                                                          |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                   |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                   |           |
| Kode Rekening                                                                                                    |                                    |        | Uraian                            | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                           |           |
|                                                                                                                  |                                    |        |                                   |                                                                 |                                                      | (Rp)                                                                                                                                                                                              | (%)       |
| 5                                                                                                                | 1                                  |        | BELANJA OPERASI                   | Rp5.770.889.488,00                                              | Rp5.770.889.488,00                                   | Rp0,00                                                                                                                                                                                            | 0.00      |
| 5                                                                                                                | 1                                  | 01     | Belanja Pegawai                   | Rp2.926.009.438,00                                              | Rp2.926.009.438,00                                   | Rp0,00                                                                                                                                                                                            | 0.00      |
| 5                                                                                                                | 1                                  | 02     | Belanja Barang dan Jasa           | Rp2.844.880.050,00                                              | Rp2.844.880.050,00                                   | Rp0,00                                                                                                                                                                                            | 0.00      |
| 5                                                                                                                | 2                                  |        | BELANJA MODAL                     | Rp23.999.000,00                                                 | Rp23.999.000,00                                      | Rp0,00                                                                                                                                                                                            | 0.00      |
| 5                                                                                                                | 2                                  | 02     | Belanja Modal Peralatan dan Mesin | Rp23.999.000,00                                                 | Rp23.999.000,00                                      | Rp0,00                                                                                                                                                                                            | 0.00      |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT CILILIN<br><br>Opa Mustopa, SH<br>NIP. 196906211999031003<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |           |
| Januari                                                                                                          |                                    | Rp0,00 | Januari                           | Rp3.150.121.713,00                                              |                                                      |                                                                                                                                                                                                   |           |
| Februari                                                                                                         |                                    | Rp0,00 | Februari                          | Rp229.075.050,00                                                |                                                      |                                                                                                                                                                                                   |           |
| Maret                                                                                                            |                                    | Rp0,00 | Maret                             | Rp254.539.250,00                                                |                                                      |                                                                                                                                                                                                   |           |
| April                                                                                                            |                                    | Rp0,00 | April                             | Rp231.575.975,00                                                |                                                      |                                                                                                                                                                                                   |           |
| Mei                                                                                                              |                                    | Rp0,00 | Mei                               | Rp367.119.500,00                                                |                                                      |                                                                                                                                                                                                   |           |
| Juni                                                                                                             |                                    | Rp0,00 | Juni                              | Rp209.706.450,00                                                |                                                      |                                                                                                                                                                                                   |           |
| Juli                                                                                                             |                                    | Rp0,00 | Juli                              | Rp236.872.875,00                                                |                                                      |                                                                                                                                                                                                   |           |
| Agustus                                                                                                          |                                    | Rp0,00 | Agustus                           | Rp291.709.850,00                                                |                                                      |                                                                                                                                                                                                   |           |
| September                                                                                                        |                                    | Rp0,00 | September                         | Rp195.661.250,00                                                |                                                      |                                                                                                                                                                                                   |           |
| Oktober                                                                                                          |                                    | Rp0,00 | Oktober                           | Rp233.969.575,00                                                |                                                      |                                                                                                                                                                                                   |           |
| November                                                                                                         |                                    | Rp0,00 | November                          | Rp198.488.650,00                                                |                                                      |                                                                                                                                                                                                   |           |
| Desember                                                                                                         |                                    | Rp0,00 | Desember                          | Rp196.048.350,00                                                |                                                      |                                                                                                                                                                                                   |           |
| Jumlah                                                                                                           |                                    | Rp0,00 | Jumlah                            | Rp5.794.888.488,00                                              |                                                      |                                                                                                                                                                                                   |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |        |                                   |                                                                 |                                                      |                                                                                                                                                                                                   |           |
| No.                                                                                                              | Nama                               |        |                                   | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                      |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |        |                                   | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                   |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |        |                                   | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                   |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |        |                                   | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                   |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |        |                                   | 198511042010011010                                              | Pt. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN           |                                                                                                                                                                                                   |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |        |                                   | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                   |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |        |                                   | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                   |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |        |                                   | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                   |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |        |                                   | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                   |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                          |      | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------|
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                          |      |           |
| Nomor : DPPA/A.1/7.01.0.00.0.00.13.0000/001/2024                                                                 |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                          |      |           |
| Organisasi : 7.01.0.00.0.00.13.0000 - Kecamatan Parongpong                                                       |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                          |      |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                          |      |           |
| Kode Rekening                                                                                                    |                                    | Uraian                               | Sebelum                                                         | Setelah                                              | Bertambah / (Berkurang)                                                                                                                                                                                                  |      |           |
|                                                                                                                  |                                    |                                      |                                                                 |                                                      | (Rp)                                                                                                                                                                                                                     | (%)  |           |
| 5                                                                                                                | 1                                  | BELANJA OPERASI                      | Rp6.178.670.144,00                                              | Rp6.178.670.144,00                                   | Rp0,00                                                                                                                                                                                                                   | 0.00 |           |
| 5                                                                                                                | 1                                  | 01 Belanja Pegawai                   | Rp3.835.853.219,00                                              | Rp3.835.853.219,00                                   | Rp0,00                                                                                                                                                                                                                   | 0.00 |           |
| 5                                                                                                                | 1                                  | 02 Belanja Barang dan Jasa           | Rp2.342.816.925,00                                              | Rp2.342.816.925,00                                   | Rp0,00                                                                                                                                                                                                                   | 0.00 |           |
| 5                                                                                                                | 2                                  | BELANJA MODAL                        | Rp36.942.700,00                                                 | Rp36.942.700,00                                      | Rp0,00                                                                                                                                                                                                                   | 0.00 |           |
| 5                                                                                                                | 2                                  | 02 Belanja Modal Peralatan dan Mesin | Rp36.942.700,00                                                 | Rp36.942.700,00                                      | Rp0,00                                                                                                                                                                                                                   | 0.00 |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |                                    |                                      | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                                                      | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT PARONGPONG<br><br><b>H. HERMAN PERMADI, AP</b><br>NIP. 197608091994121001<br><br>Mengesahkan,<br>PPKD<br><br><b>H. Heru Budi Purnomo, S.Sos, M.si</b><br>NIP. 197009011995031003 |      |           |
| Januari                                                                                                          |                                    | Rp0,00                               | Januari                                                         | Rp4.557.568.894,00                                   |                                                                                                                                                                                                                          |      |           |
| Februari                                                                                                         |                                    | Rp0,00                               | Februari                                                        | Rp0,00                                               |                                                                                                                                                                                                                          |      |           |
| Maret                                                                                                            |                                    | Rp0,00                               | Maret                                                           | Rp0,00                                               |                                                                                                                                                                                                                          |      |           |
| April                                                                                                            |                                    | Rp0,00                               | April                                                           | Rp523.483.750,00                                     |                                                                                                                                                                                                                          |      |           |
| Mei                                                                                                              |                                    | Rp0,00                               | Mei                                                             | Rp0,00                                               |                                                                                                                                                                                                                          |      |           |
| Juni                                                                                                             |                                    | Rp0,00                               | Juni                                                            | Rp4.420.000,00                                       |                                                                                                                                                                                                                          |      |           |
| Juli                                                                                                             |                                    | Rp0,00                               | Juli                                                            | Rp581.843.750,00                                     |                                                                                                                                                                                                                          |      |           |
| Agustus                                                                                                          |                                    | Rp0,00                               | Agustus                                                         | Rp0,00                                               |                                                                                                                                                                                                                          |      |           |
| September                                                                                                        |                                    | Rp0,00                               | September                                                       | Rp0,00                                               |                                                                                                                                                                                                                          |      |           |
| Oktober                                                                                                          |                                    | Rp0,00                               | Oktober                                                         | Rp548.296.450,00                                     |                                                                                                                                                                                                                          |      |           |
| November                                                                                                         |                                    | Rp0,00                               | November                                                        | Rp0,00                                               |                                                                                                                                                                                                                          |      |           |
| Desember                                                                                                         |                                    | Rp0,00                               | Desember                                                        | Rp0,00                                               |                                                                                                                                                                                                                          |      |           |
| Jumlah                                                                                                           |                                    | Rp0,00                               | Jumlah                                                          | Rp6.215.612.844,00                                   |                                                                                                                                                                                                                          |      |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |                                    |                                      |                                                                 |                                                      |                                                                                                                                                                                                                          |      |           |
| No.                                                                                                              | Nama                               |                                      | NIP                                                             | Jabatan                                              | Tanda Tangan                                                                                                                                                                                                             |      |           |
| 1.                                                                                                               | DEWI NUR ANGGRAENI, S.STP., MM.    |                                      | 198104272000122001                                              | KEPALA BIDANG PEMERINTAHAN DAN PEMBANGUNAN MANUSIA   |                                                                                                                                                                                                                          |      |           |
| 2.                                                                                                               | IRNO BHAKTI PUTRA, SE., M.E        |                                      | 198003102005011009                                              | KEPALA BIDANG ANGGARAN                               |                                                                                                                                                                                                                          |      |           |
| 3.                                                                                                               | REDY WIDIAWAN, ST                  |                                      | 197912132009011012                                              | KEPALA BIDANG PENGELOLAAN BARANG MILIK DAERAH        |                                                                                                                                                                                                                          |      |           |
| 4.                                                                                                               | FAHADILA FAHRUROZI REMI, S.T., M.T |                                      | 198511042010011010                                              | Pit. KEPALA BAGIAN ADMINISTRASI PEMBANGUNAN          |                                                                                                                                                                                                                          |      |           |
| 5.                                                                                                               | DINI SETIAWATI, S.AP., MM.         |                                      | 196707101990032005                                              | KEPALA BIDANG PENGADAAN, PEMBERHENTIAN DAN INFORMASI |                                                                                                                                                                                                                          |      |           |
| 6.                                                                                                               | M. IMAM YUDHA, ST, MM              |                                      | 198612092010011004                                              | KEPALA BIDANG PERENCANAAN, PENGENDALIAN DAN EVALUASI |                                                                                                                                                                                                                          |      |           |
| 7.                                                                                                               | M. NUR RAHMAN HAKIM, S.T., M.T     |                                      | 197909082005011007                                              | KABID INFRASTRUKTUR DAN KEWILAYAHAN                  |                                                                                                                                                                                                                          |      |           |
| 8.                                                                                                               | ARI WIBISANA, S.IP                 |                                      | 197801252003121001                                              | KABID PEREKONOMIAN DAN SUMBER DAYA ALAM              |                                                                                                                                                                                                                          |      |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |                                      |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |                                      |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     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| Nomor : DPPA/A.1/7.01.0.00.0.00.14.0000/001/2024                                                                 |   |                                      |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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| Organisasi : 7.01.0.00.0.00.14.0000 - Kecamatan Cipatat                                                          |   |                                      |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |   |                                      |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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| Kode Rekening                                                                                                    |   | Uraian                               | Sebelum                                                         | Setelah            | Bertambah / (Berkurang)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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| 5                                                                                                                | 1 | BELANJA OPERASI                      | Rp6.510.209.561,00                                              | Rp6.510.209.561,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            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| 5                                                                                                                | 1 | 01 Belanja Pegawai                   | Rp3.113.540.705,00                                              | Rp3.113.540.705,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            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| 5                                                                                                                | 1 | 02 Belanja Barang dan Jasa           | Rp3.396.668.856,00                                              | Rp3.396.668.856,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            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| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |                                      | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                    | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT CIPATAT<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><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|                                                                                                                  |   |        |                                   |                                                                 |                    |                         |  |                                                                                                                                                                                                           |  |           |
|------------------------------------------------------------------------------------------------------------------|---|--------|-----------------------------------|-----------------------------------------------------------------|--------------------|-------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|
| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |        |                                   |                                                                 |                    |                         |  |                                                                                                                                                                                                           |  | DPPA-SKPD |
| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |        |                                   |                                                                 |                    |                         |  |                                                                                                                                                                                                           |  |           |
| Nomor : DPPA/A.1/7.01.0.00.0.00.15.0000/001/2024                                                                 |   |        |                                   |                                                                 |                    |                         |  |                                                                                                                                                                                                           |  |           |
| Organisasi : 7.01.0.00.0.00.15.0000 - Kecamatan Cihampelas                                                       |   |        |                                   |                                                                 |                    |                         |  |                                                                                                                                                                                                           |  |           |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |   |        |                                   |                                                                 |                    |                         |  |                                                                                                                                                                                                           |  |           |
| Kode Rekening                                                                                                    |   |        | Uraian                            | Sebelum                                                         | Setelah            | Bertambah / (Berkurang) |  |                                                                                                                                                                                                           |  |           |
|                                                                                                                  |   |        |                                   |                                                                 |                    | (Rp)                    |  | (%)                                                                                                                                                                                                       |  |           |
| 5                                                                                                                | 1 |        | BELANJA OPERASI                   | Rp6.536.905.148,00                                              | Rp6.536.905.148,00 | Rp0,00                  |  | 0.00                                                                                                                                                                                                      |  |           |
| 5                                                                                                                | 1 | 01     | Belanja Pegawai                   | Rp3.812.535.963,00                                              | Rp3.812.535.963,00 | Rp0,00                  |  | 0.00                                                                                                                                                                                                      |  |           |
| 5                                                                                                                | 1 | 02     | Belanja Barang dan Jasa           | Rp2.724.369.185,00                                              | Rp2.724.369.185,00 | Rp0,00                  |  | 0.00                                                                                                                                                                                                      |  |           |
| 5                                                                                                                | 2 |        | BELANJA MODAL                     | Rp41.584.600,00                                                 | Rp41.584.600,00    | Rp0,00                  |  | 0.00                                                                                                                                                                                                      |  |           |
| 5                                                                                                                | 2 | 02     | Belanja Modal Peralatan dan Mesin | Rp41.584.600,00                                                 | Rp41.584.600,00    | Rp0,00                  |  | 0.00                                                                                                                                                                                                      |  |           |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                    |                         |  | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT CIHAMPELAS<br><br>Agus Rudianto, S.Sos<br>NIP. 197208091993031004<br><br>Mengesahkan,<br>PPKD<br><br>H. Heru Budi Purnomo, S.Sos, M.si<br>NIP. 197009011995031003 |  |           |
| Januari                                                                                                          |   | Rp0,00 |                                   | Januari                                                         |                    | Rp4.019.646.363,00      |  |                                                                                                                                                                                                           |  |           |
| Februari                                                                                                         |   | Rp0,00 |                                   | Februari                                                        |                    | Rp423.273.785,00        |  |                                                                                                                                                                                                           |  |           |
| Maret                                                                                                            |   | Rp0,00 |                                   | Maret                                                           |                    | Rp61.104.261,00         |  |                                                                                                                                                                                                           |  |           |
| April                                                                                                            |   | Rp0,00 |                                   | April                                                           |                    | Rp222.804.100,00        |  |                                                                                                                                                                                                           |  |           |
| Mei                                                                                                              |   | Rp0,00 |                                   | Mei                                                             |                    | Rp379.274.500,00        |  |                                                                                                                                                                                                           |  |           |
| Juni                                                                                                             |   | Rp0,00 |                                   | Juni                                                            |                    | Rp227.257.536,00        |  |                                                                                                                                                                                                           |  |           |
| Juli                                                                                                             |   | Rp0,00 |                                   | Juli                                                            |                    | Rp204.961.757,00        |  |                                                                                                                                                                                                           |  |           |
| Agustus                                                                                                          |   | Rp0,00 |                                   | Agustus                                                         |                    | Rp338.339.500,00        |  |                                                                                                                                                                                                           |  |           |
| September                                                                                                        |   | Rp0,00 |                                   | September                                                       |                    | Rp10.339.500,00         |  |                                                                                                                                                                                                           |  |           |
| Oktober                                                                                                          |   | Rp0,00 |                                   | Oktober                                                         |                    | Rp631.762.243,00        |  |                                                                                                                                                                                                           |  |           |
| November                                                                                                         |   | Rp0,00 |                                   | November                                                        |                    | Rp51.303.903,00         |  |                                                                                                                                                                                                           |  |           |
| Desember                                                                                                         |   | Rp0,00 |                                   | Desember                                                        |                    | Rp8.422.300,00          |  |                                                                                                                                                                                                           |  |           |
| Jumlah                                                                                                           |   | Rp0,00 |                                   | Jumlah                                                          |                    | Rp6.578.489.748,00      |  |                                                                                                                                                                                                           |  |           |
| Tim Anggaran Pemerintah Daerah                                                                                   |   |        |                                   |                                                                 |                    |                         |  |                                                                                                                                                                                                           |  |           |
| No.                                                                                                              |   | Nama   |                                   | NIP                                                             |                    | Jabatan                 |  | Tanda Tangan                                                                                                                                                                                              |  |           |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |    |                                   |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | DPPA-SKPD |
|------------------------------------------------------------------------------------------------------------------|---|----|-----------------------------------|-----------------------------------------------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------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| PEMERINTAH KAB. BANDUNG BARAT<br>TAHUN ANGGARAN 2024                                                             |   |    |                                   |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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| Nomor : DPPA/A.1/7.01.0.00.0.00.16.0000/001/2024                                                                 |   |    |                                   |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| Organisasi : 7.01.0.00.0.00.16.0000 - Kecamatan Rongga                                                           |   |    |                                   |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |   |    |                                   |                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| Kode Rekening                                                                                                    |   |    | Uraian                            | Sebelum                                                         | Setelah            | Bertambah / (Berkurang)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         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| 5                                                                                                                | 1 |    | BELANJA OPERASI                   | Rp5.575.739.934,00                                              | Rp5.575.739.934,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| 5                                                                                                                | 1 | 01 | Belanja Pegawai                   | Rp2.936.922.434,00                                              | Rp2.936.922.434,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| 5                                                                                                                | 1 | 02 | Belanja Barang dan Jasa           | Rp2.638.817.500,00                                              | Rp2.638.817.500,00 | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| 5                                                                                                                | 2 |    | BELANJA MODAL                     | Rp8.142.300,00                                                  | Rp8.142.300,00     | Rp0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |    |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                    | Ngamprah, Tanggal 01 Juli 2024<br>CAMAT RONGGA<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><b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| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |   |    |                         |                                                                 |                     |                         |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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| Organisasi : 8.01.0.00.0.00.01.0000 - Badan Kesatuan Bangsa dan Politik                                          |   |    |                         |                                                                 |                     |                         |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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| 5                                                                                                                | 1 |    | BELANJA OPERASI         | Rp50.196.011.107,00                                             | Rp53.196.011.107,00 | Rp3.000.000.000,00      |  | 5.64                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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| 5                                                                                                                | 1 | 01 | Belanja Pegawai         | Rp3.791.722.907,00                                              | Rp3.791.722.907,00  | Rp0,00                  |  | 0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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| 5                                                                                                                | 1 | 02 | Belanja Barang dan Jasa | Rp4.912.636.300,00                                              | Rp4.412.636.300,00  | ( Rp500.000.000,00 )    |  | ( 11.33 )                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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| 5                                                                                                                | 1 | 05 | Belanja Hibah           | Rp41.491.651.900,00                                             | Rp44.991.651.900,00 | Rp3.500.000.000,00      |  | 7.78                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                              |   |    |                         | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                     |                         |  | Ngamprah, Tanggal 01 Juli 2024<br>KEPALA BADAN KESATUAN BANGSA DAN POLITIK<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><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