

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                            |                  |         |          |                 |                                                                                       |                                      |                                                       |        |                    | Formulir<br>DPPA-BELANJA<br>SKPD |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
|-----------------------------------------------------------------------------------------------------|------------------|---------|----------|-----------------|---------------------------------------------------------------------------------------|--------------------------------------|-------------------------------------------------------|--------|--------------------|----------------------------------|-----------------------------|---------------------|-----------------------|--------------------|------------------|-----------------------------|---------------------|-----------------------|---------------------------|-----|
| Kota Banjarbaru<br>Tahun Anggaran 2022                                                              |                  |         |          |                 |                                                                                       |                                      |                                                       |        |                    |                                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Nomor DPA : DPPA/A.2/7.01.0.00.0.00.01.0000/001/2022                                                |                  |         |          |                 |                                                                                       |                                      |                                                       |        |                    |                                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Organisasi : 7.01.0.00.0.00.01.0000 KECAMATAN BANJARBARU SELATAN                                    |                  |         |          |                 |                                                                                       |                                      |                                                       |        |                    |                                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Rekapitulasi Dokumen Pelaksanaan Pergeseran Belanja Berdasarkan Program, Kegiatan, dan Sub Kegiatan |                  |         |          |                 |                                                                                       |                                      |                                                       |        |                    |                                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Kode                                                                                                |                  |         |          |                 | Uraian                                                                                | Sumber Dana                          | Lokasi                                                | Jumlah |                    |                                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
|                                                                                                     |                  |         |          |                 |                                                                                       |                                      |                                                       | T-1    | T (Sebelum)        |                                  |                             |                     |                       | T (Sesudah)        |                  |                             |                     |                       | Bertambah/<br>(Berkurang) | T+1 |
|                                                                                                     |                  |         |          |                 |                                                                                       |                                      |                                                       |        | Belanja<br>Operasi | Belanja<br>Modal                 | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sebelum)   | Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sesudah)   |                           |     |
| Urutan                                                                                              | Bidang<br>Urutan | Program | Kegiatan | Sub<br>Kegiatan | 6                                                                                     | 7                                    | 8                                                     | 9      | 10                 | 11                               | 12                          | 13                  | 14 =<br>(10+11+12+13) | 15                 | 16               | 17                          | 18                  | 19 =<br>(15+16+17+18) | 20 = (19-14)              | 21  |
| 7                                                                                                   |                  |         |          |                 | UNSUR KEWILAYAHAN                                                                     |                                      |                                                       |        |                    |                                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| 7                                                                                                   | 01               |         |          |                 | KECAMATAN                                                                             |                                      |                                                       |        | 7.703.983.070      | 70.520.000                       | 0                           | 0                   | 7.774.503.070         | 7.703.983.070      | 70.520.000       | 0                           | 0                   | 7.774.503.070         | 0                         |     |
| 7                                                                                                   | 01               | 01      |          |                 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                           |                                      |                                                       |        | 5.410.493.070      | 70.520.000                       | 0                           | 0                   | 5.481.013.070         | 5.410.493.070      | 70.520.000       | 0                           | 0                   | 5.481.013.070         | 0                         |     |
| 7                                                                                                   | 01               | 01      | 2.01     |                 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      |                                      |                                                       |        | 25.400.000         | 0                                | 0                           | 0                   | 25.400.000            | 25.400.000         | 0                | 0                           | 0                   | 25.400.000            | 0                         |     |
| 7                                                                                                   | 01               | 01      | 2.01     | 01              | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | PENDAPATAN ASLI DAERAH (PAD)         |                                                       |        | 10.000.000         | 0                                | 0                           | 0                   | 10.000.000            | 10.000.000         | 0                | 0                           | 0                   | 10.000.000            | 0                         |     |
| 7                                                                                                   | 01               | 01      | 2.01     | 06              | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | PENDAPATAN ASLI DAERAH (PAD)         | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |        | 15.400.000         | 0                                | 0                           | 0                   | 15.400.000            | 15.400.000         | 0                | 0                           | 0                   | 15.400.000            | 0                         |     |
| 7                                                                                                   | 01               | 01      | 2.02     |                 | Administrasi Keuangan Perangkat Daerah                                                |                                      |                                                       |        | 4.979.853.570      | 0                                | 0                           | 0                   | 4.979.853.570         | 4.979.853.570      | 0                | 0                           | 0                   | 4.979.853.570         | 0                         |     |
| 7                                                                                                   | 01               | 01      | 2.02     | 01              | Penyediaan Gaji dan Tunjangan ASN                                                     | Dana Transfer Umum-Dana Alokasi Umum | Kota Banjarbaru, Banjarbaru Selatan, Semua Kelurahan  |        | 4.958.263.570      | 0                                | 0                           | 0                   | 4.958.263.570         | 4.958.263.570      | 0                | 0                           | 0                   | 4.958.263.570         | 0                         |     |
| 7                                                                                                   | 01               | 01      | 2.02     | 05              | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | PENDAPATAN ASLI DAERAH (PAD)         | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |        | 9.990.000          | 0                                | 0                           | 0                   | 9.990.000             | 9.990.000          | 0                | 0                           | 0                   | 9.990.000             | 0                         |     |
| 7                                                                                                   | 01               | 01      | 2.02     | 07              | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD         | PENDAPATAN ASLI DAERAH (PAD)         |                                                       |        | 11.600.000         | 0                                | 0                           | 0                   | 11.600.000            | 11.600.000         | 0                | 0                           | 0                   | 11.600.000            | 0                         |     |
| 7                                                                                                   | 01               | 01      | 2.06     |                 | Administrasi Umum Perangkat Daerah                                                    |                                      |                                                       |        | 167.231.500        | 0                                | 0                           | 0                   | 167.231.500           | 167.231.500        | 0                | 0                           | 0                   | 167.231.500           | 0                         |     |
| 7                                                                                                   | 01               | 01      | 2.06     | 02              | Penyediaan Peralatan dan Perlengkapan Kantor                                          | PENDAPATAN ASLI DAERAH (PAD)         | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |        | 50.000.000         | 0                                | 0                           | 0                   | 50.000.000            | 50.000.000         | 0                | 0                           | 0                   | 50.000.000            | 0                         |     |
| 7                                                                                                   | 01               | 01      | 2.06     | 03              | Penyediaan Peralatan Rumah Tangga                                                     | PENDAPATAN ASLI DAERAH (PAD)         | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |        | 3.450.000          | 0                                | 0                           | 0                   | 3.450.000             | 3.450.000          | 0                | 0                           | 0                   | 3.450.000             | 0                         |     |

| Kode  |                  |         |          |                 | Uraian                                                                                                                      | Sumber Dana                        | Lokasi                                                         | Jumlah |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
|-------|------------------|---------|----------|-----------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------------------------------|--------|--------------------|------------------|-----------------------------|---------------------|-----------------------|--------------------|------------------|-----------------------------|---------------------|-----------------------|---------------------------|-----|
|       |                  |         |          |                 |                                                                                                                             |                                    |                                                                | T-1    | T (Sebelum)        |                  |                             |                     |                       | T (Sesudah)        |                  |                             |                     |                       | Bertambah/<br>(Berkurang) | T+1 |
|       |                  |         |          |                 |                                                                                                                             |                                    |                                                                |        | Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sebelum)   | Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sesudah)   |                           |     |
| Unsur | Bidang<br>Urusan | Program | Kegiatan | Sub<br>Kegiatan | 6                                                                                                                           | 7                                  | 8                                                              | 9      | 10                 | 11               | 12                          | 13                  | 14 =<br>(10+11+12+13) | 15                 | 16               | 17                          | 18                  | 19 =<br>(15+16+17+18) | 20 = (19-14)              | 21  |
| 7     | 01               | 01      | 2.06     | 04              | Penyediaan Bahan Logistik Kantor                                                                                            | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 71.059.000         | 0                | 0                           | 0                   | 71.059.000            | 71.059.000         | 0                | 0                           | 0                   | 71.059.000            | 0                         |     |
| 7     | 01               | 01      | 2.06     | 05              | Penyediaan Barang Cetakan dan<br>Penggandaan                                                                                | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 5.772.500          | 0                | 0                           | 0                   | 5.772.500             | 5.772.500          | 0                | 0                           | 0                   | 5.772.500             | 0                         |     |
| 7     | 01               | 01      | 2.06     | 06              | Penyediaan Bahan Bacaan dan Peraturan<br>Perundang-undangan                                                                 | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 3.600.000          | 0                | 0                           | 0                   | 3.600.000             | 3.600.000          | 0                | 0                           | 0                   | 3.600.000             | 0                         |     |
| 7     | 01               | 01      | 2.06     | 09              | Penyelenggaraan Rapat Koordinasi dan<br>Konsultasi SKPD                                                                     | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 33.350.000         | 0                | 0                           | 0                   | 33.350.000            | 33.350.000         | 0                | 0                           | 0                   | 33.350.000            | 0                         |     |
| 7     | 01               | 01      | 2.07     |                 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                                            |                                    |                                                                |        | 0                  | 70.520.000       | 0                           | 0                   | 70.520.000            | 0                  | 70.520.000       | 0                           | 0                   | 70.520.000            | 0                         |     |
| 7     | 01               | 01      | 2.07     | 05              | Pengadaan Mebel                                                                                                             | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 0                  | 20.634.000       | 0                           | 0                   | 20.634.000            | 0                  | 20.634.000       | 0                           | 0                   | 20.634.000            | 0                         |     |
| 7     | 01               | 01      | 2.07     | 06              | Pengadaan Peralatan dan Mesin Lainnya                                                                                       | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 0                  | 49.886.000       | 0                           | 0                   | 49.886.000            | 0                  | 49.886.000       | 0                           | 0                   | 49.886.000            | 0                         |     |
| 7     | 01               | 01      | 2.08     |                 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                        |                                    |                                                                |        | 97.800.000         | 0                | 0                           | 0                   | 97.800.000            | 97.800.000         | 0                | 0                           | 0                   | 97.800.000            | 0                         |     |
| 7     | 01               | 01      | 2.08     | 02              | Penyediaan Jasa Komunikasi, Sumber Daya<br>Air dan Listrik                                                                  | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 59.400.000         | 0                | 0                           | 0                   | 59.400.000            | 59.400.000         | 0                | 0                           | 0                   | 59.400.000            | 0                         |     |
| 7     | 01               | 01      | 2.08     | 04              | Penyediaan Jasa Pelayanan Umum Kantor                                                                                       | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 38.400.000         | 0                | 0                           | 0                   | 38.400.000            | 38.400.000         | 0                | 0                           | 0                   | 38.400.000            | 0                         |     |
| 7     | 01               | 01      | 2.09     |                 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                       |                                    |                                                                |        | 140.208.000        | 0                | 0                           | 0                   | 140.208.000           | 140.208.000        | 0                | 0                           | 0                   | 140.208.000           | 0                         |     |
| 7     | 01               | 01      | 2.09     | 01              | Penyediaan Jasa Pemeliharaan, Biaya<br>Pemeliharaan dan Pajak Kendaraan<br>Perorangan Dinas atau Kendaraan Dinas<br>Jabatan | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 42.856.000         | 0                | 0                           | 0                   | 42.856.000            | 42.856.000         | 0                | 0                           | 0                   | 42.856.000            | 0                         |     |
| 7     | 01               | 01      | 2.09     | 02              | Penyediaan Jasa Pemeliharaan, Biaya<br>Pemeliharaan, Pajak, dan Perizinan<br>Kendaraan Dinas Operasional atau Lapangan      | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 81.752.000         | 0                | 0                           | 0                   | 81.752.000            | 81.752.000         | 0                | 0                           | 0                   | 81.752.000            | 0                         |     |

| Kode   |                  |         |          |                 | Uraian                                                                                                                              | Sumber Dana                                | Lokasi                                                         | Jumlah |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
|--------|------------------|---------|----------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------------------|--------|--------------------|------------------|-----------------------------|---------------------|-----------------------|--------------------|------------------|-----------------------------|---------------------|-----------------------|---------------------------|-----|
|        |                  |         |          |                 |                                                                                                                                     |                                            |                                                                | T-1    | T (Sebelum)        |                  |                             |                     |                       | T (Sesudah)        |                  |                             |                     |                       | Bertambah/<br>(Berkurang) | T+1 |
|        |                  |         |          |                 |                                                                                                                                     |                                            |                                                                |        | Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sebelum)   | Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sesudah)   |                           |     |
| Urusan | Bidang<br>Urusan | Program | Kegiatan | Sub<br>Kegiatan | 6                                                                                                                                   | 7                                          | 8                                                              | 9      | 10                 | 11               | 12                          | 13                  | 14 =<br>(10+11+12+13) | 15                 | 16               | 17                          | 18                  | 19 =<br>(15+16+17+18) | 20 = (19-14)              | 21  |
| 1      | 2                | 3       | 4        | 5               |                                                                                                                                     |                                            |                                                                |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| 7      | 01               | 01      | 2.09     | 06              | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                            | PENDAPATAN<br>ASLI DAERAH<br>(PAD)         | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 9.600.000          | 0                | 0                           | 0                   | 9.600.000             | 9.600.000          | 0                | 0                           | 0                   | 9.600.000             | 0                         |     |
| 7      | 01               | 01      | 2.09     | 11              | Pemeliharaan/Rehabilitasi Sarana dan<br>Prasarana Pendukung Gedung Kantor atau<br>Bangunan Lainnya                                  | Dana Transfer<br>Umum-Dana<br>Alokasi Umum | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 6.000.000          | 0                | 0                           | 0                   | 6.000.000             | 6.000.000          | 0                | 0                           | 0                   | 6.000.000             | 0                         |     |
| 7      | 01               | 02      |          |                 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK                                                                           |                                            |                                                                |        | 2.047.410.000      | 0                | 0                           | 0                   | 2.047.410.000         | 2.047.410.000      | 0                | 0                           | 0                   | 2.047.410.000         | 0                         |     |
| 7      | 01               | 02      | 2.01     |                 | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat<br>Kecamatan                                                            |                                            |                                                                |        | 1.933.783.000      | 0                | 0                           | 0                   | 1.933.783.000         | 1.933.783.000      | 0                | 0                           | 0                   | 1.933.783.000         | 0                         |     |
| 7      | 01               | 02      | 2.01     | 01              | Koordinasi/Sinergi Perencanaan dan<br>Pelaksanaan Kegiatan Pemerintahan dengan<br>Perangkat Daerah dan Instansi Vertikal<br>Terkait | PENDAPATAN<br>ASLI DAERAH<br>(PAD)         | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 16.470.000         | 0                | 0                           | 0                   | 16.470.000            | 16.470.000         | 0                | 0                           | 0                   | 16.470.000            | 0                         |     |
| 7      | 01               | 02      | 2.01     | 02              | Peningkatan Efektifitas Kegiatan<br>Pemerintahan di Tingkat Kecamatan                                                               | PENDAPATAN<br>ASLI DAERAH<br>(PAD)         | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 1.917.313.000      | 0                | 0                           | 0                   | 1.917.313.000         | 1.917.313.000      | 0                | 0                           | 0                   | 1.917.313.000         | 0                         |     |
| 7      | 01               | 02      | 2.04     |                 | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                                       |                                            |                                                                |        | 113.627.000        | 0                | 0                           | 0                   | 113.627.000           | 113.627.000        | 0                | 0                           | 0                   | 113.627.000           | 0                         |     |
| 7      | 01               | 02      | 2.04     | 01              | Pelaksanaan Urusan Pemerintahan yang<br>terkait dengan Pelayanan Perizinan Non<br>Usaha                                             | PENDAPATAN<br>ASLI DAERAH<br>(PAD)         | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 41.209.000         | 0                | 0                           | 0                   | 41.209.000            | 41.209.000         | 0                | 0                           | 0                   | 41.209.000            | 0                         |     |
| 7      | 01               | 02      | 2.04     | 02              | Pelaksanaan Urusan Pemerintahan yang<br>terkait dengan Nonperizinan                                                                 | PENDAPATAN<br>ASLI DAERAH<br>(PAD)         | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 38.209.000         | 0                | 0                           | 0                   | 38.209.000            | 38.209.000         | 0                | 0                           | 0                   | 38.209.000            | 0                         |     |
| 7      | 01               | 02      | 2.04     | 03              | Pelaksanaan Urusan Pemerintahan yang<br>terkait dengan Kewenangan Lain yang<br>Dilimpahkan                                          | PENDAPATAN<br>ASLI DAERAH<br>(PAD)         | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 34.209.000         | 0                | 0                           | 0                   | 34.209.000            | 34.209.000         | 0                | 0                           | 0                   | 34.209.000            | 0                         |     |
| 7      | 01               | 03      |          |                 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN                                                                                  |                                            |                                                                |        | 204.780.000        | 0                | 0                           | 0                   | 204.780.000           | 204.780.000        | 0                | 0                           | 0                   | 204.780.000           | 0                         |     |
| 7      | 01               | 03      | 2.02     |                 | Kegiatan Pemberdayaan Kelurahan                                                                                                     |                                            |                                                                |        | 20.000.000         | 0                | 0                           | 0                   | 20.000.000            | 20.000.000         | 0                | 0                           | 0                   | 20.000.000            | 0                         |     |
| 7      | 01               | 03      | 2.02     | 04              | Evaluasi Kelurahan                                                                                                                  | PENDAPATAN<br>ASLI DAERAH<br>(PAD)         | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 20.000.000         | 0                | 0                           | 0                   | 20.000.000            | 20.000.000         | 0                | 0                           | 0                   | 20.000.000            | 0                         |     |
| 7      | 01               | 03      | 2.03     |                 | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan                                                                               |                                            |                                                                |        | 184.780.000        | 0                | 0                           | 0                   | 184.780.000           | 184.780.000        | 0                | 0                           | 0                   | 184.780.000           | 0                         |     |
| 7      | 01               | 03      | 2.03     | 01              | Penyelenggaraan Lembaga Kemasyarakatan                                                                                              | PENDAPATAN<br>ASLI DAERAH<br>(PAD)         | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |        | 184.780.000        | 0                | 0                           | 0                   | 184.780.000           | 184.780.000        | 0                | 0                           | 0                   | 184.780.000           | 0                         |     |
| 7      | 01               | 04      |          |                 | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM                                                                                  |                                            |                                                                |        | 26.300.000         | 0                | 0                           | 0                   | 26.300.000            | 26.300.000         | 0                | 0                           | 0                   | 26.300.000            | 0                         |     |
| 7      | 01               | 04      | 2.01     |                 | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                   |                                            |                                                                |        | 26.300.000         | 0                | 0                           | 0                   | 26.300.000            | 26.300.000         | 0                | 0                           | 0                   | 26.300.000            | 0                         |     |

| Kode                             |                  |                              |          |                 | Uraian                                                                                                                     | Sumber Dana                        | Lokasi                                                         | Jumlah                                                                                                                                                                                                                                                                                               |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
|----------------------------------|------------------|------------------------------|----------|-----------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|-----------------------------|---------------------|-----------------------|--------------------|------------------|-----------------------------|---------------------|-----------------------|---------------------------|-----|
|                                  |                  |                              |          |                 |                                                                                                                            |                                    |                                                                | T-1                                                                                                                                                                                                                                                                                                  | T (Sebelum)        |                  |                             |                     |                       | T (Sesudah)        |                  |                             |                     |                       | Bertambah/<br>(Berkurang) | T+1 |
|                                  |                  |                              |          |                 |                                                                                                                            |                                    |                                                                |                                                                                                                                                                                                                                                                                                      | Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sebelum)   | Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sesudah)   |                           |     |
| Urusan                           | Bidang<br>Urusan | Program                      | Kegiatan | Sub<br>Kegiatan | 6                                                                                                                          | 7                                  | 8                                                              | 9                                                                                                                                                                                                                                                                                                    | 10                 | 11               | 12                          | 13                  | 14 =<br>(10+11+12+13) | 15                 | 16               | 17                          | 18                  | 19 =<br>(15+16+17+18) | 20 = (19-14)              | 21  |
| 1                                | 2                | 3                            | 4        | 5               |                                                                                                                            |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| 7                                | 01               | 04                           | 2.01     | 02              | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                               | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan, Semua<br>Kelurahan  |                                                                                                                                                                                                                                                                                                      | 26.300.000         | 0                | 0                           | 0                   | 26.300.000            | 26.300.000         | 0                | 0                           | 0                   | 26.300.000            | 0                         |     |
| 7                                | 01               | 05                           |          |                 | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM                                                                           |                                    |                                                                |                                                                                                                                                                                                                                                                                                      | 15.000.000         | 0                | 0                           | 0                   | 15.000.000            | 15.000.000         | 0                | 0                           | 0                   | 15.000.000            | 0                         |     |
| 7                                | 01               | 05                           | 2.01     |                 | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                    |                                    |                                                                |                                                                                                                                                                                                                                                                                                      | 15.000.000         | 0                | 0                           | 0                   | 15.000.000            | 15.000.000         | 0                | 0                           | 0                   | 15.000.000            | 0                         |     |
| 7                                | 01               | 05                           | 2.01     | 07              | Pelaksanaan semua Urusan Pemerintahan yang bukan merupakan Kewenangan Daerah dan tidak dilaksanakan oleh Instansi Vertikal | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru<br>Selatan,<br>Laktabat Selatan |                                                                                                                                                                                                                                                                                                      | 15.000.000         | 0                | 0                           | 0                   | 15.000.000            | 15.000.000         | 0                | 0                           | 0                   | 15.000.000            | 0                         |     |
| Rencana Penarikan Dana per Bulan |                  |                              |          |                 |                                                                                                                            |                                    |                                                                | <div>Banjarbaru, tanggal 05 September 2022</div> <div>CAMAT BANJARBARU SELATAN</div> <div><div>TAUFIK PURWANTO, S. STP, M. AP</div><div>NIP: 198312292002121001</div></div> <div>Mengesahkan,</div> <div>PPKD</div> <div><div>H. JAINUDIN, S.Sos, M.AP</div><div>NIP: 196509101986021008</div></div> |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Januari                          |                  |                              |          |                 | Rp855.549.670                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Februari                         |                  |                              |          |                 | Rp680.818.545                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Maret                            |                  |                              |          |                 | Rp611.291.645                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| April                            |                  |                              |          |                 | Rp717.143.045                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Mei                              |                  |                              |          |                 | Rp634.771.545                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Juni                             |                  |                              |          |                 | Rp591.166.045                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Juli                             |                  |                              |          |                 | Rp657.169.445                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Agustus                          |                  |                              |          |                 | Rp595.772.545                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| September                        |                  |                              |          |                 | Rp593.721.445                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Oktober                          |                  |                              |          |                 | Rp653.930.045                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| November                         |                  |                              |          |                 | Rp591.122.545                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Desember                         |                  |                              |          |                 | Rp592.046.550                                                                                                              |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Jumlah                           |                  |                              |          |                 | Rp7.774.503.070                                                                                                            |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Tim Anggaran Pemerintah Daerah   |                  |                              |          |                 |                                                                                                                            |                                    |                                                                |                                                                                                                                                                                                                                                                                                      |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| No.                              |                  | Nama                         |          |                 |                                                                                                                            |                                    |                                                                | NIP                                                                                                                                                                                                                                                                                                  |                    |                  |                             | Jabatan             |                       |                    |                  | Tanda Tangan                |                     |                       |                           |     |
| 1.                               |                  | Drs. H. SAID ABDULLAH, M. Si |          |                 |                                                                                                                            |                                    |                                                                | 196509281992031008                                                                                                                                                                                                                                                                                   |                    |                  |                             | Ketua               |                       |                    |                  |                             |                     |                       |                           |     |

**Tim Anggaran Pemerintah Daerah**

| <b>No.</b> | <b>Nama</b>               | <b>NIP</b>         | <b>Jabatan</b> | <b>Tanda Tangan</b> |
|------------|---------------------------|--------------------|----------------|---------------------|
| 2.         | H. JAINUDIN, S. Sos       | 196509101986021008 | Wakil Ketua    |                     |
| 3.         | KANAFI, S. IP, MM         | 197002151991011002 | Sekretaris     |                     |
| 4.         | Drs. RAHMAT TAUFIK, M. Si | 197006151990031006 | Anggota        |                     |

| <b>DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br/>SATUAN KERJA PERANGKAT DAERAH</b>                    |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 | <b>Formulir<br/>DPPA-BELANJA<br/>SKPD</b> |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
|-----------------------------------------------------------------------------------------------------|---------------|---------|----------|--------------|------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------|-----|-----------------|-------------------------------------------|-----------------------|------------------|-----------------------|-----------------|---------------|-----------------------|------------------|-----------------------|------------------------|-----|
| Kota Banjarbaru<br>Tahun Anggaran 2022                                                              |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| <b>Nomor DPA : DPPA/A.2/7.01.0.00.0.00.01.0000/001/2022</b>                                         |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| Organisasi : 7.01.0.00.0.00.01.0000 KECAMATAN BANJARBARU SELATAN                                    |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| Sub Organisasi : 7.01.0.00.0.00.01.0001 KELURAHAN LOKTABAT SELATAN                                  |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| Rekapitulasi Dokumen Pelaksanaan Pergeseran Belanja Berdasarkan Program, Kegiatan, dan Sub Kegiatan |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| Kode                                                                                                |               |         |          |              | Uraian                                                                                                           | Sumber Dana                  | Lokasi                                                | T-1 | Jumlah          |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| Urusan                                                                                              | Bidang Urusan | Program | Kegiatan | Sub Kegiatan |                                                                                                                  |                              |                                                       |     | T (Sebelum)     |                                           |                       |                  |                       | T (Sesudah)     |               |                       |                  |                       | Bertambah/ (Berkurang) | T+1 |
|                                                                                                     |               |         |          |              |                                                                                                                  |                              |                                                       |     | Belanja Operasi | Belanja Modal                             | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum)      | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah)      |                        |     |
| 1                                                                                                   | 2             | 3       | 4        | 5            | 6                                                                                                                | 7                            | 8                                                     | 9   | 10              | 11                                        | 12                    | 13               | 14 =<br>(10+11+12+13) | 15              | 16            | 17                    | 18               | 19 =<br>(15+16+17+18) | 20 = (19-14)           | 21  |
| 7                                                                                                   |               |         |          |              | <b>UNSUR KEWILAYAHAN</b>                                                                                         |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            |         |          |              | <b>KECAMATAN</b>                                                                                                 |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            | 01      |          |              | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>                                               |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            | 01      | 2.06     |              | <b>Administrasi Umum Perangkat Daerah</b>                                                                        |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            | 01      | 2.06     | 02           | Penyediaan Peralatan dan Perlengkapan Kantor                                                                     | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |     | 7.150.200       | 0                                         | 0                     | 0                | 7.150.200             | 7.150.200       | 0             | 0                     | 0                | 7.150.200             | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.06     | 04           | Penyediaan Bahan Logistik Kantor                                                                                 | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |     | 91.549.000      | 0                                         | 0                     | 0                | 91.549.000            | 91.549.000      | 0             | 0                     | 0                | 91.549.000            | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.06     | 05           | Penyediaan Barang Cetak dan Penggandaan                                                                          | PENDAPATAN ASLI DAERAH (PAD) |                                                       |     | 14.549.500      | 0                                         | 0                     | 0                | 14.549.500            | 14.549.500      | 0             | 0                     | 0                | 14.549.500            | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.06     | 06           | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                                                         | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |     | 2.880.000       | 0                                         | 0                     | 0                | 2.880.000             | 2.880.000       | 0             | 0                     | 0                | 2.880.000             | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.06     | 09           | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                             | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |     | 30.780.000      | 0                                         | 0                     | 0                | 30.780.000            | 30.780.000      | 0             | 0                     | 0                | 30.780.000            | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.08     |              | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>                                                      |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            | 01      | 2.08     | 02           | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                          | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |     | 67.800.000      | 0                                         | 0                     | 0                | 67.800.000            | 67.800.000      | 0             | 0                     | 0                | 67.800.000            | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.08     | 04           | Penyediaan Jasa Pelayanan Umum Kantor                                                                            | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |     | 27.600.000      | 0                                         | 0                     | 0                | 27.600.000            | 27.600.000      | 0             | 0                     | 0                | 27.600.000            | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.09     |              | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                     |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            | 01      | 2.09     | 02           | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |     | 44.959.000      | 0                                         | 0                     | 0                | 44.959.000            | 44.959.000      | 0             | 0                     | 0                | 44.959.000            | 0                      |     |

| Kode                             |                  |                             |                     |                     | Uraian                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Sumber Dana                        | Lokasi                                                      | Jumlah |                    |                  |                             |                     |                       |             |    |    |    |                       |              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|                                  |                  |                             |                     |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                    |                                                             | T-1    | T (Sebelum)        |                  |                             |                     |                       | T (Sesudah) |    |    |    |                       | Bertambah/<br>(Berkurang) | T+1 |
| Belanja<br>Operasi               | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sebelum) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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             |     |
| Urutan                           | Bidang<br>Urutan | Program                     | Kegiatan            | Sub<br>Kegiatan     | 6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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             | 21  |
| 1                                | 2                | 3                           | 4                   | 5                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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             |     |
| 7                                | 01               | 01                          | 2.09                | 06                  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru Selatan,<br>Laktabat Selatan |        | 6.900.000          | 0                | 0                           | 0                   | 6.900.000             | 6.900.000   | 0  | 0  | 0  | 6.900.000             | 0                         |     |
| 7                                | 01               | 01                          | 2.09                | 11                  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana<br>Pendukung Gedung Kantor atau Bangunan Lainnya                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru Selatan,<br>Laktabat Selatan |        | 7.000.000          | 0                | 0                           | 0                   | 7.000.000             | 7.000.000   | 0  | 0  | 0  | 7.000.000             | 0                         |     |
| 7                                | 01               | 03                          |                     |                     | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                    |                                                             |        | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 225.000.000 | 0  | 0  | 0  | 225.000.000           | 0                         |     |
| 7                                | 01               | 03                          | 2.02                |                     | Kegiatan Pemberdayaan Kelurahan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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             |     |
| 7                                | 01               | 03                          | 2.02                | 03                  | Pemberdayaan Masyarakat di Kelurahan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | PENDAPATAN<br>ASLI DAERAH<br>(PAD) | Kota Banjarbaru,<br>Banjarbaru Selatan,<br>Laktabat Selatan |        | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 225.000.000 | 0  | 0  | 0  | 225.000.000           | 0                         |     |
| Rencana Penarikan Dana per Bulan |                  |                             |                     |                     | Banjarbaru, tanggal 05 September 2022<br><br>CAMAT BANJARBARU SELATAN<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><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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|                                    |                                                             |        |                    |                  |                             |                     |                       |             |    |    |    |                       |                           |     |

**Tim Anggaran Pemerintah Daerah**

| <b>No.</b> | <b>Nama</b>               | <b>NIP</b>         | <b>Jabatan</b> | <b>Tanda Tangan</b> |
|------------|---------------------------|--------------------|----------------|---------------------|
| 2.         | H. JAINUDIN, S. Sos       | 196509101986021008 | Wakil Ketua    |                     |
| 3.         | KANAFI, S. IP, MM         | 197002151991011002 | Sekretaris     |                     |
| 4.         | Drs. RAHMAT TAUFIK, M. Si | 197006151990031006 | Anggota        |                     |

| <b>DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br/>SATUAN KERJA PERANGKAT DAERAH</b>                    |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 | <b>Formulir<br/>DPPA-BELANJA<br/>SKPD</b> |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
|-----------------------------------------------------------------------------------------------------|---------------|---------|----------|--------------|------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------|-----|-----------------|-------------------------------------------|-----------------------|------------------|-----------------------|-----------------|---------------|-----------------------|------------------|-----------------------|------------------------|-----|
| Kota Banjarbaru<br>Tahun Anggaran 2022                                                              |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| <b>Nomor DPA : DPPA/A.2/7.01.0.00.0.00.01.0000/001/2022</b>                                         |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| Organisasi : 7.01.0.00.0.00.01.0000 KECAMATAN BANJARBARU SELATAN                                    |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| Sub Organisasi : 7.01.0.00.0.00.01.0002 KELURAHAN KEMUNING                                          |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| Rekapitulasi Dokumen Pelaksanaan Pergeseran Belanja Berdasarkan Program, Kegiatan, dan Sub Kegiatan |               |         |          |              |                                                                                                                  |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| Kode                                                                                                |               |         |          |              | Uraian                                                                                                           | Sumber Dana                  | Lokasi                                                | T-1 | Jumlah          |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| Urutan                                                                                              | Bidang Urusan | Program | Kegiatan | Sub Kegiatan |                                                                                                                  |                              |                                                       |     | T (Sebelum)     |                                           |                       |                  |                       | T (Sesudah)     |               |                       |                  |                       | Bertambah/ (Berkurang) | T+1 |
|                                                                                                     |               |         |          |              |                                                                                                                  |                              |                                                       |     | Belanja Operasi | Belanja Modal                             | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum)      | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah)      |                        |     |
| 1                                                                                                   | 2             | 3       | 4        | 5            | 6                                                                                                                | 7                            | 8                                                     | 9   | 10              | 11                                        | 12                    | 13               | 14 =<br>(10+11+12+13) | 15              | 16            | 17                    | 18               | 19 =<br>(15+16+17+18) | 20 = (19-14)           | 21  |
| 7                                                                                                   |               |         |          |              | <b>UNSUR KEWILAYAHAN</b>                                                                                         |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            |         |          |              | <b>KECAMATAN</b>                                                                                                 |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            | 01      |          |              | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>                                               |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            | 01      | 2.06     |              | <b>Administrasi Umum Perangkat Daerah</b>                                                                        |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            | 01      | 2.06     | 02           | Penyediaan Peralatan dan Perlengkapan Kantor                                                                     | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |     | 4.999.000       | 0                                         | 0                     | 0                | 4.999.000             | 4.999.000       | 0             | 0                     | 0                | 4.999.000             | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.06     | 04           | Penyediaan Bahan Logistik Kantor                                                                                 | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Kemuning         |     | 82.802.000      | 0                                         | 0                     | 0                | 82.802.000            | 82.802.000      | 0             | 0                     | 0                | 82.802.000            | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.06     | 05           | Penyediaan Barang Cetakan dan Penggandaan                                                                        | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Kemuning         |     | 8.998.500       | 0                                         | 0                     | 0                | 8.998.500             | 8.998.500       | 0             | 0                     | 0                | 8.998.500             | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.06     | 06           | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                                                         | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Kemuning         |     | 3.600.000       | 0                                         | 0                     | 0                | 3.600.000             | 3.600.000       | 0             | 0                     | 0                | 3.600.000             | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.06     | 09           | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                             | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Kemuning         |     | 30.780.000      | 0                                         | 0                     | 0                | 30.780.000            | 30.780.000      | 0             | 0                     | 0                | 30.780.000            | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.08     |              | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>                                                      |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            | 01      | 2.08     | 02           | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                          | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Kemuning         |     | 36.600.000      | 0                                         | 0                     | 0                | 36.600.000            | 36.600.000      | 0             | 0                     | 0                | 36.600.000            | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.08     | 04           | Penyediaan Jasa Pelayanan Umum Kantor                                                                            | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |     | 19.200.000      | 0                                         | 0                     | 0                | 19.200.000            | 19.200.000      | 0             | 0                     | 0                | 19.200.000            | 0                      |     |
| 7                                                                                                   | 01            | 01      | 2.09     |              | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                     |                              |                                                       |     |                 |                                           |                       |                  |                       |                 |               |                       |                  |                       |                        |     |
| 7                                                                                                   | 01            | 01      | 2.09     | 02           | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Kemuning         |     | 44.897.000      | 0                                         | 0                     | 0                | 44.897.000            | 44.897.000      | 0             | 0                     | 0                | 44.897.000            | 0                      |     |

| Kode                             |    |                              |      |    | Uraian                                                                                       | Sumber Dana                                                           | Lokasi                                                                                                                                                                                                                                                                                               | Jumlah |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
|----------------------------------|----|------------------------------|------|----|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|------------------|-----------------------------|---------------------|-----------------------|--------------------|------------------|-----------------------------|---------------------|-----------------------|---------------------------|-----|
|                                  |    |                              |      |    |                                                                                              |                                                                       |                                                                                                                                                                                                                                                                                                      | T-1    | T (Sebelum)        |                  |                             |                     |                       | T (Sesudah)        |                  |                             |                     |                       | Bertambah/<br>(Berkurang) | T+1 |
|                                  |    |                              |      |    |                                                                                              |                                                                       |                                                                                                                                                                                                                                                                                                      |        | Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sebelum)   | Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sesudah)   |                           |     |
| 1                                | 2  | 3                            | 4    | 5  | 6                                                                                            | 7                                                                     | 8                                                                                                                                                                                                                                                                                                    | 9      | 10                 | 11               | 12                          | 13                  | 14 =<br>(10+11+12+13) | 15                 | 16               | 17                          | 18                  | 19 =<br>(15+16+17+18) | 20 = (19-14)              | 21  |
| 7                                | 01 | 01                           | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya                                                     | PENDAPATAN ASLI DAERAH (PAD)                                          | Kota Banjarbaru, Banjarbaru Selatan, Kemuning                                                                                                                                                                                                                                                        |        | 6.900.000          | 0                | 0                           | 0                   | 6.900.000             | 6.900.000          | 0                | 0                           | 0                   | 6.900.000             | 0                         |     |
| 7                                | 01 | 01                           | 2.09 | 11 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | PENDAPATAN ASLI DAERAH (PAD)                                          | Kota Banjarbaru, Banjarbaru Selatan, Kemuning                                                                                                                                                                                                                                                        |        | 6.000.000          | 0                | 0                           | 0                   | 6.000.000             | 6.000.000          | 0                | 0                           | 0                   | 6.000.000             | 0                         |     |
| 7                                | 01 | 03                           |      |    | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN                                           |                                                                       |                                                                                                                                                                                                                                                                                                      |        | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 0                         |     |
| 7                                | 01 | 03                           | 2.02 |    | Kegiatan Pemberdayaan Kelurahan                                                              |                                                                       |                                                                                                                                                                                                                                                                                                      |        | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 0                         |     |
| 7                                | 01 | 03                           | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan                                                         | Dana Transfer Umum-Dana Alokasi Umum;<br>PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Kemuning                                                                                                                                                                                                                                                        |        | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 0                         |     |
| Rencana Penarikan Dana per Bulan |    |                              |      |    |                                                                                              |                                                                       | <div>Banjarbaru, tanggal 05 September 2022</div> <div>CAMAT BANJARBARU SELATAN</div> <div><div>TAUFIK PURWANTO, S. STP, M. AP</div><div>NIP: 198312292002121001</div></div> <div>Mengesahkan,</div> <div>PPKD</div> <div><div>H. JAINUDIN, S.Sos, M.AP</div><div>NIP: 196509101986021008</div></div> |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Januari                          |    |                              |      |    | Rp270.265.500                                                                                |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Februari                         |    |                              |      |    | Rp20.028.500                                                                                 |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Maret                            |    |                              |      |    | Rp16.236.000                                                                                 |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| April                            |    |                              |      |    | Rp17.228.500                                                                                 |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Mei                              |    |                              |      |    | Rp14.897.500                                                                                 |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Juni                             |    |                              |      |    | Rp14.518.500                                                                                 |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Juli                             |    |                              |      |    | Rp41.171.000                                                                                 |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Agustus                          |    |                              |      |    | Rp15.070.000                                                                                 |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| September                        |    |                              |      |    | Rp15.099.500                                                                                 |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Oktober                          |    |                              |      |    | Rp13.878.500                                                                                 |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| November                         |    |                              |      |    | Rp17.682.500                                                                                 |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Desember                         |    |                              |      |    | Rp13.700.500                                                                                 |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Jumlah                           |    |                              |      |    | Rp469.776.500                                                                                |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| Tim Anggaran Pemerintah Daerah   |    |                              |      |    |                                                                                              |                                                                       |                                                                                                                                                                                                                                                                                                      |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| No.                              |    | Nama                         |      |    |                                                                                              |                                                                       | NIP                                                                                                                                                                                                                                                                                                  |        |                    |                  |                             | Jabatan             |                       |                    |                  |                             | Tanda Tangan        |                       |                           |     |
| 1.                               |    | Drs. H. SAID ABDULLAH, M. Si |      |    |                                                                                              |                                                                       | 196509281992031008                                                                                                                                                                                                                                                                                   |        |                    |                  |                             | Ketua               |                       |                    |                  |                             |                     |                       |                           |     |

**Tim Anggaran Pemerintah Daerah**

| <b>No.</b> | <b>Nama</b>               | <b>NIP</b>         | <b>Jabatan</b> | <b>Tanda Tangan</b> |
|------------|---------------------------|--------------------|----------------|---------------------|
| 2.         | H. JAINUDIN, S. Sos       | 196509101986021008 | Wakil Ketua    |                     |
| 3.         | KANAFI, S. IP, MM         | 197002151991011002 | Sekretaris     |                     |
| 4.         | Drs. RAHMAT TAUFIK, M. Si | 197006151990031006 | Anggota        |                     |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                            |               |         |          |              |                                                                  |                              |                                                                                                            |     |                 | Formulir<br>DPPA-BELANJA<br>SKPD |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
|-----------------------------------------------------------------------------------------------------|---------------|---------|----------|--------------|------------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------|-----|-----------------|----------------------------------|-----------------------|------------------|-----------------------|-----------------|---------------|-----------------------|------------------|-----------------------|--------------|------------------------|
| Kota Banjarbaru<br>Tahun Anggaran 2022                                                              |               |         |          |              |                                                                  |                              |                                                                                                            |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| Nomor DPA : DPPA/A.2/7.01.0.00.0.00.01.0000/001/2022                                                |               |         |          |              |                                                                  |                              |                                                                                                            |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| Organisasi : 7.01.0.00.0.00.01.0000 KECAMATAN BANJARBARU SELATAN                                    |               |         |          |              |                                                                  |                              |                                                                                                            |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| Sub Organisasi : 7.01.0.00.0.00.01.0003 KELURAHAN GUNTUNG PAIKAT                                    |               |         |          |              |                                                                  |                              |                                                                                                            |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| Rekapitulasi Dokumen Pelaksanaan Pergeseran Belanja Berdasarkan Program, Kegiatan, dan Sub Kegiatan |               |         |          |              |                                                                  |                              |                                                                                                            |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| Kode                                                                                                |               |         |          |              | Uraian                                                           | Sumber Dana                  | Lokasi                                                                                                     | T-1 | Jumlah          |                                  |                       |                  |                       |                 |               |                       |                  |                       | T+1          |                        |
| Urutan                                                                                              | Bidang Urutan | Program | Kegiatan | Sub Kegiatan |                                                                  |                              |                                                                                                            |     | T (Sebelum)     |                                  |                       |                  |                       | T (Sesudah)     |               |                       |                  |                       |              | Bertambah/ (Berkurang) |
|                                                                                                     |               |         |          |              |                                                                  |                              |                                                                                                            |     | Belanja Operasi | Belanja Modal                    | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum)      | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah)      |              |                        |
| 1                                                                                                   | 2             | 3       | 4        | 5            | 6                                                                | 7                            | 8                                                                                                          | 9   | 10              | 11                               | 12                    | 13               | 14 =<br>(10+11+12+13) | 15              | 16            | 17                    | 18               | 19 =<br>(15+16+17+18) | 20 = (19-14) | 21                     |
| 7                                                                                                   |               |         |          |              | UNSUR KEWILAYAHAN                                                |                              |                                                                                                            |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| 7                                                                                                   | 01            |         |          |              | KECAMATAN                                                        |                              |                                                                                                            |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| 7                                                                                                   | 01            | 01      |          |              | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      |                              |                                                                                                            |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| 7                                                                                                   | 01            | 01      | 2.06     |              | Administrasi Umum Perangkat Daerah                               |                              |                                                                                                            |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| 7                                                                                                   | 01            | 01      | 2.06     | 02           | Penyediaan Peralatan dan Perlengkapan Kantor                     | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan; Kota Banjarbaru, Banjarbaru Selatan, Guntung Paikat |     | 12.000.000      | 0                                | 0                     | 0                | 12.000.000            | 12.000.000      | 0             | 0                     | 0                | 12.000.000            | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.06     | 04           | Penyediaan Bahan Logistik Kantor                                 | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Guntung Paikat                                                        |     | 65.380.000      | 0                                | 0                     | 0                | 65.380.000            | 65.380.000      | 0             | 0                     | 0                | 65.380.000            | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.06     | 05           | Penyediaan Barang Cetakan dan Penggandaan                        | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Guntung Paikat                                                        |     | 8.000.000       | 0                                | 0                     | 0                | 8.000.000             | 8.000.000       | 0             | 0                     | 0                | 8.000.000             | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.06     | 06           | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan         | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Guntung Paikat                                                        |     | 2.400.000       | 0                                | 0                     | 0                | 2.400.000             | 2.400.000       | 0             | 0                     | 0                | 2.400.000             | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.06     | 09           | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Guntung Paikat                                                        |     | 30.000.000      | 0                                | 0                     | 0                | 30.000.000            | 30.000.000      | 0             | 0                     | 0                | 30.000.000            | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.07     |              | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah |                              |                                                                                                            |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| 7                                                                                                   | 01            | 01      | 2.07     | 05           | Pengadaan Mebel                                                  | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Guntung Paikat                                                        |     | 0               | 14.800.000                       | 0                     | 0                | 14.800.000            | 0               | 14.800.000    | 0                     | 0                | 14.800.000            | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.07     | 06           | Pengadaan Peralatan dan Mesin Lainnya                            | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Guntung Paikat                                                        |     | 0               | 12.500.000                       | 0                     | 0                | 12.500.000            | 0               | 12.500.000    | 0                     | 0                | 12.500.000            | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.08     |              | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah             |                              |                                                                                                            |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
|                                                                                                     |               |         |          |              |                                                                  |                              |                                                                                                            |     | 57.000.000      | 0                                | 0                     | 0                | 57.000.000            | 57.000.000      | 0             | 0                     | 0                | 57.000.000            | 0            |                        |

| Kode               |                  |                             |                     |                     | Uraian                                                                                                           | Sumber Dana                                                        | Lokasi                                                | Jumlah |                     |                     |    |    |                       |             |    |    |    |                       |                           |     |
|--------------------|------------------|-----------------------------|---------------------|---------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------|--------|---------------------|---------------------|----|----|-----------------------|-------------|----|----|----|-----------------------|---------------------------|-----|
|                    |                  |                             |                     |                     |                                                                                                                  |                                                                    |                                                       | T-1    | T (Sebelum)         |                     |    |    |                       | T (Sesudah) |    |    |    |                       | Bertambah/<br>(Berkurang) | T+1 |
| Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sebelum) | Belanja<br>Operasi                                                                                               | Belanja<br>Modal                                                   | Belanja<br>Tidak<br>Terduga                           |        | Belanja<br>Transfer | Jumlah<br>(Sesudah) |    |    |                       |             |    |    |    |                       |                           |     |
| 1                  | 2                | 3                           | 4                   | 5                   | 6                                                                                                                | 7                                                                  | 8                                                     | 9      | 10                  | 11                  | 12 | 13 | 14 =<br>(10+11+12+13) | 15          | 16 | 17 | 18 | 19 =<br>(15+16+17+18) | 20 = (19-14)              | 21  |
| 7                  | 01               | 01                          | 2.08                | 02                  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                          | PENDAPATAN ASLI DAERAH (PAD)                                       | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |        | 37.800.000          | 0                   | 0  | 0  | 37.800.000            | 37.800.000  | 0  | 0  | 0  | 37.800.000            | 0                         |     |
| 7                  | 01               | 01                          | 2.08                | 04                  | Penyediaan Jasa Pelayanan Umum Kantor                                                                            | PENDAPATAN ASLI DAERAH (PAD)                                       | Kota Banjarbaru, Banjarbaru Selatan, Guntung Paikat   |        | 19.200.000          | 0                   | 0  | 0  | 19.200.000            | 19.200.000  | 0  | 0  | 0  | 19.200.000            | 0                         |     |
| 7                  | 01               | 01                          | 2.09                |                     | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            |                                                                    |                                                       |        | 51.500.000          | 0                   | 0  | 0  | 51.500.000            | 51.500.000  | 0  | 0  | 0  | 51.500.000            | 0                         |     |
| 7                  | 01               | 01                          | 2.09                | 02                  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | PENDAPATAN ASLI DAERAH (PAD)                                       | Kota Banjarbaru, Banjarbaru Selatan, Guntung Paikat   |        | 47.500.000          | 0                   | 0  | 0  | 47.500.000            | 47.500.000  | 0  | 0  | 0  | 47.500.000            | 0                         |     |
| 7                  | 01               | 01                          | 2.09                | 06                  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                         | PENDAPATAN ASLI DAERAH (PAD)                                       | Kota Banjarbaru, Banjarbaru Selatan, Guntung Paikat   |        | 4.000.000           | 0                   | 0  | 0  | 4.000.000             | 4.000.000   | 0  | 0  | 0  | 4.000.000             | 0                         |     |
| 7                  | 01               | 03                          |                     |                     | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN                                                               |                                                                    |                                                       |        | 225.000.000         | 0                   | 0  | 0  | 225.000.000           | 225.000.000 | 0  | 0  | 0  | 225.000.000           | 0                         |     |
| 7                  | 01               | 03                          | 2.02                |                     | Kegiatan Pemberdayaan Kelurahan                                                                                  |                                                                    |                                                       |        | 225.000.000         | 0                   | 0  | 0  | 225.000.000           | 225.000.000 | 0  | 0  | 0  | 225.000.000           | 0                         |     |
| 7                  | 01               | 03                          | 2.02                | 03                  | Pemberdayaan Masyarakat di Kelurahan                                                                             | Dana Transfer Umum-Dana Alokasi Umum; PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Guntung Paikat   |        | 225.000.000         | 0                   | 0  | 0  | 225.000.000           | 225.000.000 | 0  | 0  | 0  | 225.000.000           | 0                         |     |

| Rencana Penarikan Dana per Bulan |               |
|----------------------------------|---------------|
| Januari                          | Rp6.450.000   |
| Februari                         | Rp62.950.000  |
| Maret                            | Rp83.150.000  |
| April                            | Rp237.574.000 |
| Mei                              | Rp23.236.000  |
| Juni                             | Rp20.533.500  |
| Juli                             | Rp12.436.500  |
| Agustus                          | Rp6.450.000   |
| September                        | Rp6.450.000   |
| Oktober                          | Rp6.450.000   |
| November                         | Rp6.450.000   |
| Desember                         | Rp6.450.000   |
| Jumlah                           | Rp478.580.000 |

Banjarbaru, tanggal 05 September 2022

CAMAT BANJARBARU SELATAN

TAUFIK PURWANTO, S. STP, M. AP

NIP: 198312292002121001

Mengesahkan,

PPKD

H. JAINUDIN, S.Sos, M.AP

NIP: 196509101986021008

**Tim Anggaran Pemerintah Daerah**

| <b>No.</b> | <b>Nama</b>                  | <b>NIP</b>         | <b>Jabatan</b> | <b>Tanda Tangan</b> |
|------------|------------------------------|--------------------|----------------|---------------------|
| 1.         | Drs. H. SAID ABDULLAH, M. Si | 196509281992031008 | Ketua          |                     |
| 2.         | H. JAINUDIN, S. Sos          | 196509101986021008 | Wakil Ketua    |                     |
| 3.         | KANAFI, S. IP, MM            | 197002151991011002 | Sekretaris     |                     |
| 4.         | Drs. RAHMAT TAUFIK, M. Si    | 197006151990031006 | Anggota        |                     |

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                            |               |         |          |              |                                                                              |                              |                                                       |     |                 | Formulir<br>DPPA-BELANJA<br>SKPD |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
|-----------------------------------------------------------------------------------------------------|---------------|---------|----------|--------------|------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------|-----|-----------------|----------------------------------|-----------------------|------------------|-----------------------|-----------------|---------------|-----------------------|------------------|-----------------------|--------------|------------------------|
| Kota Banjarbaru<br>Tahun Anggaran 2022                                                              |               |         |          |              |                                                                              |                              |                                                       |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| Nomor DPA : DPPA/A.2/7.01.0.00.0.00.01.0000/001/2022                                                |               |         |          |              |                                                                              |                              |                                                       |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| Organisasi : 7.01.0.00.0.00.01.0000 KECAMATAN BANJARBARU SELATAN                                    |               |         |          |              |                                                                              |                              |                                                       |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| Sub Organisasi : 7.01.0.00.0.00.01.0004 KELURAHAN SUNGAI BESAR                                      |               |         |          |              |                                                                              |                              |                                                       |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| Rekapitulasi Dokumen Pelaksanaan Pergeseran Belanja Berdasarkan Program, Kegiatan, dan Sub Kegiatan |               |         |          |              |                                                                              |                              |                                                       |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| Kode                                                                                                |               |         |          |              | Uraian                                                                       | Sumber Dana                  | Lokasi                                                | T-1 | Jumlah          |                                  |                       |                  |                       |                 |               |                       |                  |                       | T+1          |                        |
| Urutan                                                                                              | Bidang Urutan | Program | Kegiatan | Sub Kegiatan |                                                                              |                              |                                                       |     | T (Sebelum)     |                                  |                       |                  |                       | T (Sesudah)     |               |                       |                  |                       |              | Bertambah/ (Berkurang) |
|                                                                                                     |               |         |          |              |                                                                              |                              |                                                       |     | Belanja Operasi | Belanja Modal                    | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum)      | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah)      |              |                        |
| 1                                                                                                   | 2             | 3       | 4        | 5            | 6                                                                            | 7                            | 8                                                     | 9   | 10              | 11                               | 12                    | 13               | 14 =<br>(10+11+12+13) | 15              | 16            | 17                    | 18               | 19 =<br>(15+16+17+18) | 20 = (19-14) | 21                     |
| 7                                                                                                   |               |         |          |              | UNSUR KEWILAYAHAN                                                            |                              |                                                       |     |                 |                                  |                       |                  |                       |                 |               |                       |                  |                       |              |                        |
| 7                                                                                                   | 01            |         |          |              | KECAMATAN                                                                    |                              |                                                       |     | 471.417.520     | 54.759.000                       | 0                     | 0                | 526.176.520           | 471.417.520     | 54.759.000    | 0                     | 0                | 526.176.520           | 0            |                        |
| 7                                                                                                   | 01            | 01      |          |              | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                  |                              |                                                       |     | 246.417.520     | 54.759.000                       | 0                     | 0                | 301.176.520           | 246.417.520     | 54.759.000    | 0                     | 0                | 301.176.520           | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.06     |              | Administrasi Umum Perangkat Daerah                                           |                              |                                                       |     | 126.725.520     | 0                                | 0                     | 0                | 126.725.520           | 126.725.520     | 0             | 0                     | 0                | 126.725.520           | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.06     | 02           | Penyediaan Peralatan dan Perlengkapan Kantor                                 | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar     |     | 3.500.000       | 0                                | 0                     | 0                | 3.500.000             | 3.500.000       | 0             | 0                     | 0                | 3.500.000             | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.06     | 04           | Penyediaan Bahan Logistik Kantor                                             | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar     |     | 79.580.520      | 0                                | 0                     | 0                | 79.580.520            | 79.580.520      | 0             | 0                     | 0                | 79.580.520            | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.06     | 05           | Penyediaan Barang Cetak dan Penggandaan                                      | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar     |     | 7.665.000       | 0                                | 0                     | 0                | 7.665.000             | 7.665.000       | 0             | 0                     | 0                | 7.665.000             | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.06     | 06           | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                     | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Laktabat Selatan |     | 3.600.000       | 0                                | 0                     | 0                | 3.600.000             | 3.600.000       | 0             | 0                     | 0                | 3.600.000             | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.06     | 09           | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                         | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar     |     | 32.380.000      | 0                                | 0                     | 0                | 32.380.000            | 32.380.000      | 0             | 0                     | 0                | 32.380.000            | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.07     |              | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah             |                              |                                                       |     | 0               | 54.759.000                       | 0                     | 0                | 54.759.000            | 0               | 54.759.000    | 0                     | 0                | 54.759.000            | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.07     | 05           | Pengadaan Mebel                                                              | PENDAPATAN ASLI DAERAH (PAD) |                                                       |     | 0               | 20.375.000                       | 0                     | 0                | 20.375.000            | 0               | 20.375.000    | 0                     | 0                | 20.375.000            | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.07     | 06           | Pengadaan Peralatan dan Mesin Lainnya                                        | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar     |     | 0               | 12.500.000                       | 0                     | 0                | 12.500.000            | 0               | 12.500.000    | 0                     | 0                | 12.500.000            | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.07     | 11           | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar     |     | 0               | 21.884.000                       | 0                     | 0                | 21.884.000            | 0               | 21.884.000    | 0                     | 0                | 21.884.000            | 0            |                        |
| 7                                                                                                   | 01            | 01      | 2.08     |              | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                         |                              |                                                       |     | 55.344.000      | 0                                | 0                     | 0                | 55.344.000            | 55.344.000      | 0             | 0                     | 0                | 55.344.000            | 0            |                        |

| Kode   |        |         |          |                 | Uraian                                                                                                           | Sumber Dana                                                        | Lokasi                                            | Jumlah |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
|--------|--------|---------|----------|-----------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------|--------|--------------------|------------------|-----------------------------|---------------------|-----------------------|--------------------|------------------|-----------------------------|---------------------|-----------------------|---------------------------|-----|
|        |        |         |          |                 |                                                                                                                  |                                                                    |                                                   | T-1    | T (Sebelum)        |                  |                             |                     |                       | T (Sesudah)        |                  |                             |                     |                       | Bertambah/<br>(Berkurang) | T+1 |
|        |        |         |          |                 |                                                                                                                  |                                                                    |                                                   |        | Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sebelum)   | Belanja<br>Operasi | Belanja<br>Modal | Belanja<br>Tidak<br>Terduga | Belanja<br>Transfer | Jumlah<br>(Sesudah)   |                           |     |
| Urusan | Bidang | Program | Kegiatan | Sub<br>Kegiatan | 6                                                                                                                | 7                                                                  | 8                                                 | 9      | 10                 | 11               | 12                          | 13                  | 14 =<br>(10+11+12+13) | 15                 | 16               | 17                          | 18                  | 19 =<br>(15+16+17+18) | 20 = (19-14)              | 21  |
| 1      | 2      | 3       | 4        | 5               |                                                                                                                  |                                                                    |                                                   |        |                    |                  |                             |                     |                       |                    |                  |                             |                     |                       |                           |     |
| 7      | 01     | 01      | 2.08     | 02              | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                          | PENDAPATAN ASLI DAERAH (PAD)                                       | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar |        | 36.144.000         | 0                | 0                           | 0                   | 36.144.000            | 36.144.000         | 0                | 0                           | 0                   | 36.144.000            | 0                         |     |
| 7      | 01     | 01      | 2.08     | 04              | Penyediaan Jasa Pelayanan Umum Kantor                                                                            | PENDAPATAN ASLI DAERAH (PAD)                                       | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar |        | 19.200.000         | 0                | 0                           | 0                   | 19.200.000            | 19.200.000         | 0                | 0                           | 0                   | 19.200.000            | 0                         |     |
| 7      | 01     | 01      | 2.09     |                 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            |                                                                    |                                                   |        | 64.348.000         | 0                | 0                           | 0                   | 64.348.000            | 64.348.000         | 0                | 0                           | 0                   | 64.348.000            | 0                         |     |
| 7      | 01     | 01      | 2.09     | 02              | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | PENDAPATAN ASLI DAERAH (PAD)                                       | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar |        | 58.848.000         | 0                | 0                           | 0                   | 58.848.000            | 58.848.000         | 0                | 0                           | 0                   | 58.848.000            | 0                         |     |
| 7      | 01     | 01      | 2.09     | 06              | Pemeliharaan Peralatan dan Mesin Lainnya                                                                         | PENDAPATAN ASLI DAERAH (PAD)                                       | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar |        | 3.500.000          | 0                | 0                           | 0                   | 3.500.000             | 3.500.000          | 0                | 0                           | 0                   | 3.500.000             | 0                         |     |
| 7      | 01     | 01      | 2.09     | 11              | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                     | PENDAPATAN ASLI DAERAH (PAD)                                       | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar |        | 2.000.000          | 0                | 0                           | 0                   | 2.000.000             | 2.000.000          | 0                | 0                           | 0                   | 2.000.000             | 0                         |     |
| 7      | 01     | 03      |          |                 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN                                                               |                                                                    |                                                   |        | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 0                         |     |
| 7      | 01     | 03      | 2.02     |                 | Kegiatan Pemberdayaan Kelurahan                                                                                  |                                                                    |                                                   |        | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 0                         |     |
| 7      | 01     | 03      | 2.02     | 03              | Pemberdayaan Masyarakat di Kelurahan                                                                             | Dana Transfer Umum-Dana Alokasi Umum; PENDAPATAN ASLI DAERAH (PAD) | Kota Banjarbaru, Banjarbaru Selatan, Sungai Besar |        | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 225.000.000        | 0                | 0                           | 0                   | 225.000.000           | 0                         |     |

| Rencana Penarikan Dana per Bulan |  | <div>Banjarbaru, tanggal 05 September 2022</div> <div>CAMAT BANJARBARU SELATAN</div> 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