

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | | | | | | Formulir DPPA-BELANJA SKPD | | | | | | | | | | |
|---|---------------|---------|----------|--------------|---|--------------------------------------|--------|-----|-----------------|---|-----------------------|------------------|-----------------------|-----------------|---------------|-----------------------|------------------|-----------------------|------------------------|-----|
| Kab. Lombok Tengah Tahun Anggaran 2023 | | | | | | | | | | | | | | | | | | | | |
| Nomor DPA : DPPA/A.2/2.12.0.00.0.00.01.0000/001/2023 | | | | | | | | | | | | | | | | | | | | |
| Organisasi : 2.12.0.00.0.00.01.0000 Dinas Kependudukan dan Pencatatan Sipil | | | | | | | | | | | | | | | | | | | | |
| 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 = (10+11+12+13) | 15 | 16 | 17 | 18 | 19 = (15+16+17+18) | 20 = (19-14) | 21 |
| 2 | | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | | | |
| 2 | 12 | | | | URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL | | | | 6.252.704.259 | 0 | 0 | 0 | 6.252.704.259 | 6.154.144.259 | 0 | 0 | 0 | 6.154.144.259 | (98.560.000) | |
| 2 | 12 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | 5.119.202.739 | 0 | 0 | 0 | 5.119.202.739 | 5.020.642.739 | 0 | 0 | 0 | 5.020.642.739 | (98.560.000) | |
| 2 | 12 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | | | | 107.547.781 | 0 | 0 | 0 | 107.547.781 | 107.547.781 | 0 | 0 | 0 | 107.547.781 | 0 | |
| 2 | 12 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | Dana Transfer Umum-Dana Alokasi Umum | | | 5.157.247 | 0 | 0 | 0 | 5.157.247 | 5.157.247 | 0 | 0 | 0 | 5.157.247 | 0 | |
| 2 | 12 | 01 | 2.01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD | Dana Transfer Umum-Dana Alokasi Umum | | | 2.060.998 | 0 | 0 | 0 | 2.060.998 | 2.060.998 | 0 | 0 | 0 | 2.060.998 | 0 | |
| 2 | 12 | 01 | 2.01 | 03 | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | Dana Transfer Umum-Dana Alokasi Umum | | | 2.080.440 | 0 | 0 | 0 | 2.080.440 | 2.080.440 | 0 | 0 | 0 | 2.080.440 | 0 | |
| 2 | 12 | 01 | 2.01 | 04 | Koordinasi dan Penyusunan DPA-SKPD | Dana Transfer Umum-Dana Alokasi Umum | | | 4.132.042 | 0 | 0 | 0 | 4.132.042 | 4.132.042 | 0 | 0 | 0 | 4.132.042 | 0 | |
| 2 | 12 | 01 | 2.01 | 05 | Koordinasi dan Penyusunan Perubahan DPA- SKPD | Dana Transfer Umum-Dana Alokasi Umum | | | 2.576.357 | 0 | 0 | 0 | 2.576.357 | 2.576.357 | 0 | 0 | 0 | 2.576.357 | 0 | |
| 2 | 12 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | Dana Transfer Umum-Dana Alokasi Umum | | | 43.118.219 | 0 | 0 | 0 | 43.118.219 | 43.118.219 | 0 | 0 | 0 | 43.118.219 | 0 | |
| 2 | 12 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | Dana Transfer Umum-Dana Alokasi Umum | | | 48.422.478 | 0 | 0 | 0 | 48.422.478 | 48.422.478 | 0 | 0 | 0 | 48.422.478 | 0 | |
| 2 | 12 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | | | | 4.160.339.584 | 0 | 0 | 0 | 4.160.339.584 | 4.166.915.790 | 0 | 0 | 0 | 4.166.915.790 | 6.576.206 | |
| 2 | 12 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | Dana Transfer Umum-Dana Alokasi Umum | | | 4.105.373.040 | 0 | 0 | 0 | 4.105.373.040 | 4.113.605.246 | 0 | 0 | 0 | 4.113.605.246 | 8.232.206 | |
| 2 | 12 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | Dana Transfer Umum-Dana Alokasi Umum | | | 54.966.544 | 0 | 0 | 0 | 54.966.544 | 53.310.544 | 0 | 0 | 0 | 53.310.544 | (1.656.000) | |

| Kode | | | | | Uraian | Sumber Dana | Lokasi | Jumlah | | | | | | | | | | | | |
|-------|------------------|---------|----------|-----------------|---|--------------------------------------|--------|--------|--------------------|------------------|-----------------------------|---------------------|-----------------------|--------------------|------------------|-----------------------------|---------------------|-----------------------|---------------------------|-----|
| | | | | | | | | T-1 | T (Sebelum) | | | | | T (Sesudah) | | | | | Bertambah/ (Berkurang) | T+1 |
| Unsur | Bidang Urusan | Program | Kegiatan | Sub Kegiatan | | | | | 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 = (10+11+12+13) | 15 | 16 | 17 | 18 | 19 = (15+16+17+18) | 20 = (19-14) | 21 |
| 2 | 12 | 01 | 2.05 | | Administrasi Kepegawaian Perangkat Daerah | | | | 16.736.554 | 0 | 0 | 0 | 16.736.554 | 16.736.554 | 0 | 0 | 0 | 16.736.554 | 0 | |
| 2 | 12 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan | Dana Transfer Umum-Dana Alokasi Umum | | | 16.736.554 | 0 | 0 | 0 | 16.736.554 | 16.736.554 | 0 | 0 | 0 | 16.736.554 | 0 | |
| 2 | 12 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | | | | 111.490.000 | 0 | 0 | 0 | 111.490.000 | 111.490.000 | 0 | 0 | 0 | 111.490.000 | 0 | |
| 2 | 12 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | Dana Transfer Umum-Dana Alokasi Umum | | | 111.490.000 | 0 | 0 | 0 | 111.490.000 | 111.490.000 | 0 | 0 | 0 | 111.490.000 | 0 | |
| 2 | 12 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | | | | 590.488.620 | 0 | 0 | 0 | 590.488.620 | 424.079.514 | 0 | 0 | 0 | 424.079.514 | (166.409.106) | |
| 2 | 12 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | Dana Transfer Umum-Dana Alokasi Umum | | | 173.080.620 | 0 | 0 | 0 | 173.080.620 | 173.080.620 | 0 | 0 | 0 | 173.080.620 | 0 | |
| 2 | 12 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | Dana Transfer Umum-Dana Alokasi Umum | | | 417.408.000 | 0 | 0 | 0 | 417.408.000 | 250.998.894 | 0 | 0 | 0 | 250.998.894 | (166.409.106) | |
| 2 | 12 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | 132.600.200 | 0 | 0 | 0 | 132.600.200 | 193.873.100 | 0 | 0 | 0 | 193.873.100 | 61.272.900 | |
| 2 | 12 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | Dana Transfer Umum-Dana Alokasi Umum | | | 117.600.200 | 0 | 0 | 0 | 117.600.200 | 117.853.100 | 0 | 0 | 0 | 117.853.100 | 252.900 | |
| 2 | 12 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | Dana Transfer Umum-Dana Alokasi Umum | | | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 76.020.000 | 0 | 0 | 0 | 76.020.000 | 61.020.000 | |
| 2 | 12 | 02 | | | PROGRAM PENDAFTARAN PENDUDUK | | | | 974.558.016 | 0 | 0 | 0 | 974.558.016 | 974.558.016 | 0 | 0 | 0 | 974.558.016 | 0 | |
| 2 | 12 | 02 | 2.01 | | Pelayanan Pendaftaran Penduduk | | | | 936.408.016 | 0 | 0 | 0 | 936.408.016 | 936.408.016 | 0 | 0 | 0 | 936.408.016 | 0 | |
| 2 | 12 | 02 | 2.01 | 01 | Pendataan Penduduk Non Permanen dan Rentan Administrasi Kependudukan | Dana Transfer Umum-Dana Alokasi Umum | | | 10.500.000 | 0 | 0 | 0 | 10.500.000 | 10.500.000 | 0 | 0 | 0 | 10.500.000 | 0 | |
| 2 | 12 | 02 | 2.01 | 02 | Pencatatan, Penatausahaan dan Penerbitan Dokumen Atas Pendaftaran Penduduk | Dana Transfer Umum-Dana Alokasi Umum | | | 925.908.016 | 0 | 0 | 0 | 925.908.016 | 925.908.016 | 0 | 0 | 0 | 925.908.016 | 0 | |
| 2 | 12 | 02 | 2.03 | | Penyelenggaraan Pendaftaran Penduduk | | | | 38.150.000 | 0 | 0 | 0 | 38.150.000 | 38.150.000 | 0 | 0 | 0 | 38.150.000 | 0 | |
| 2 | 12 | 02 | 2.03 | 02 | Pelayanan Secara Aktif Pendaftaran Peristiwa Kependudukan dan Pencatatan Peristiwa Penting Terkait Pendaftaran Penduduk | Dana Transfer Umum-Dana Alokasi Umum | | | 38.150.000 | 0 | 0 | 0 | 38.150.000 | 38.150.000 | 0 | 0 | 0 | 38.150.000 | 0 | |
| 2 | 12 | 03 | | | PROGRAM PENCATATAN SIPIL | | | | 104.177.635 | 0 | 0 | 0 | 104.177.635 | 104.177.635 | 0 | 0 | 0 | 104.177.635 | 0 | |
| 2 | 12 | 03 | 2.01 | | Pelayanan Pencatatan Sipil | | | | 55.527.635 | 0 | 0 | 0 | 55.527.635 | 55.527.635 | 0 | 0 | 0 | 55.527.635 | 0 | |
| 2 | 12 | 03 | 2.01 | 01 | Pencatatan, Penatausahaan dan Penerbitan Dokumen Atas Pelaporan Peristiwa Penting | Dana Transfer Umum-Dana Alokasi Umum | | | 25.200.000 | 0 | 0 | 0 | 25.200.000 | 25.200.000 | 0 | 0 | 0 | 25.200.000 | 0 | |
| 2 | 12 | 03 | 2.01 | 05 | Pengadaan Dokumen Kependudukan selain Blangko KTP-El, Formulir, dan Buku Terkait Pencatatan Sipil Sesuai dengan Kebutuhan | Dana Transfer Umum-Dana Alokasi Umum | | | 30.327.635 | 0 | 0 | 0 | 30.327.635 | 30.327.635 | 0 | 0 | 0 | 30.327.635 | 0 | |

| Kode | | | | | Uraian | Sumber Dana | Lokasi | Jumlah | | | | | | | | | | | Bertambah/ (Berkurang) | T+1 |
|----------------------------------|----|----|------|----|---|--------------------------------------|--------|--|--------------------|------------------|-----------------------------|---------------------|-----------------------|--------------------|------------------|-----------------------------|---------------------|-----------------------|---------------------------|-----|
| | | | | | | | | T-1 | T (Sebelum) | | | | | T (Sesudah) | | | | | | |
| | | | | | | | | | 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 = (10+11+12+13) | 15 | 16 | 17 | 18 | 19 = (15+16+17+18) | 20 = (19-14) | 21 |
| 2 | 12 | 03 | 2.02 | | Penyelenggaraan Pencatatan Sipil | | | | 48.650.000 | 0 | 0 | 0 | 48.650.000 | 48.650.000 | 0 | 0 | 0 | 48.650.000 | 0 | |
| 2 | 12 | 03 | 2.02 | 04 | Pelayanan Secara Aktif Pendaftaran Peristiwa Kependudukan dan Pencatatan Peristiwa Penting Terkait Pencatatan Sipil | Dana Transfer Umum-Dana Alokasi Umum | | | 48.650.000 | 0 | 0 | 0 | 48.650.000 | 48.650.000 | 0 | 0 | 0 | 48.650.000 | 0 | |
| 2 | 12 | 04 | | | PROGRAM PENGELOLAAN INFORMASI ADMINISTRASI KEPENDUDUKAN | | | | 45.764.410 | 0 | 0 | 0 | 45.764.410 | 45.764.410 | 0 | 0 | 0 | 45.764.410 | 0 | |
| 2 | 12 | 04 | 2.01 | | Pengumpulan Data Kependudukan dan Pemanfaatan dan Penyajian Database Kependudukan | | | | 39.964.410 | 0 | 0 | 0 | 39.964.410 | 39.964.410 | 0 | 0 | 0 | 39.964.410 | 0 | |
| 2 | 12 | 04 | 2.01 | 02 | Kerja Sama Pemanfaatan Data Kependudukan | Dana Transfer Umum-Dana Alokasi Umum | | | 39.964.410 | 0 | 0 | 0 | 39.964.410 | 39.964.410 | 0 | 0 | 0 | 39.964.410 | 0 | |
| 2 | 12 | 04 | 2.03 | | Penyelenggaraan Pengelolaan Informasi Administrasi Kependudukan | | | | 5.800.000 | 0 | 0 | 0 | 5.800.000 | 5.800.000 | 0 | 0 | 0 | 5.800.000 | 0 | |
| 2 | 12 | 04 | 2.03 | 03 | Fasilitasi Terkait Pengelolaan Informasi Administrasi Kependudukan | Dana Transfer Umum-Dana Alokasi Umum | | | 5.800.000 | 0 | 0 | 0 | 5.800.000 | 5.800.000 | 0 | 0 | 0 | 5.800.000 | 0 | |
| 2 | 12 | 05 | | | PROGRAM PENGELOLAAN PROFIL KEPENDUDUKAN | | | | 9.001.459 | 0 | 0 | 0 | 9.001.459 | 9.001.459 | 0 | 0 | 0 | 9.001.459 | 0 | |
| 2 | 12 | 05 | 2.01 | | Penyusunan Profil Kependudukan | | | | 9.001.459 | 0 | 0 | 0 | 9.001.459 | 9.001.459 | 0 | 0 | 0 | 9.001.459 | 0 | |
| 2 | 12 | 05 | 2.01 | 01 | Penyediaan Data Kependudukan Kabupaten/Kota | Dana Transfer Umum-Dana Alokasi Umum | | | 9.001.459 | 0 | 0 | 0 | 9.001.459 | 9.001.459 | 0 | 0 | 0 | 9.001.459 | 0 | |
| Rencana Penarikan Dana per Bulan | | | | | | | | <div>Praya, tanggal 01 Maret 2023</div> <div>Kepala Dinas Kependudukan dan Pencatatan Sipil</div> <div>BAIQ ANITA NINDIANA,S.Sos.</div> <div>NIP: 196605251986082005</div> <div>Mengesahkan,</div> <div>PPKD</div> <div>BQ. ALUH WINDAYU W. SE. MM.</div> <div>NIP: 197307291997032008</div> | | | | | | | | | | | | |
| Januari | | | | | Rp419.857.027 | | | | | | | | | | | | | | | |
| Februari | | | | | Rp442.669.816 | | | | | | | | | | | | | | | |
| Maret | | | | | Rp1.246.862.870 | | | | | | | | | | | | | | | |
| April | | | | | Rp699.304.557 | | | | | | | | | | | | | | | |
| Mei | | | | | Rp398.747.183 | | | | | | | | | | | | | | | |
| Juni | | | | | Rp488.006.963 | | | | | | | | | | | | | | | |
| Juli | | | | | Rp614.454.882 | | | | | | | | | | | | | | | |
| Agustus | | | | | Rp399.833.229 | | | | | | | | | | | | | | | |
| September | | | | | Rp424.034.838 | | | | | | | | | | | | | | | |
| Oktober | | | | | Rp392.986.180 | | | | | | | | | | | | | | | |
| November | | | | | Rp381.112.003 | | | | | | | | | | | | | | | |
| Desember | | | | | Rp246.274.711 | | | | | | | | | | | | | | | |
| Jumlah | | | | | Rp6.154.144.259 | | | | | | | | | | | | | | | |

Tim Anggaran Pemerintah Daerah

| No. | Nama | NIP | Jabatan | Tanda Tangan |
|------------|-------------|------------|----------------|---------------------|
| 1. | | | | |
| 2. | | | | |
| 3. | | | | |
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| 5. | | | | |