

5/28/25, 10:47 AM

Sistem Informasi Pemerintahan Daerah - Penatausahaan

|                                                                                 |   |    |                                                                           |                      |                      |                         |             |
|---------------------------------------------------------------------------------|---|----|---------------------------------------------------------------------------|----------------------|----------------------|-------------------------|-------------|
| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN                                         |   |    |                                                                           |                      |                      |                         | DPPA-SKPD   |
| SATUAN KERJA PERANGKAT DAERAH                                                   |   |    |                                                                           |                      |                      |                         |             |
| PEMERINTAH KAB. HALMAHERA UTARA                                                 |   |    |                                                                           |                      |                      |                         |             |
| TAHUN ANGGARAN 2024                                                             |   |    |                                                                           |                      |                      |                         |             |
| Nomor : DPPA/A.2/1.02.0.00.0.00.03.0000/001/2024                                |   |    |                                                                           |                      |                      |                         |             |
| Organisasi : 1.02.0.00.0.00.03.0000 - Dinas Kesehatan                           |   |    |                                                                           |                      |                      |                         |             |
| Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah |   |    |                                                                           |                      |                      |                         |             |
| Satuan Kerja Perangkat Daerah                                                   |   |    |                                                                           |                      |                      |                         |             |
| Kode Rekening                                                                   |   |    | Uraian                                                                    | Sebelum              | Setelah              | Bertambah / (Berkurang) |             |
|                                                                                 |   |    |                                                                           |                      |                      | (Rp)                    | (%)         |
| 4                                                                               | 1 |    | PENDAPATAN ASLI DAERAH (PAD)                                              | Rp8.725.281.335,00   | Rp1.084.649.750,00   | ( Rp7.640.631.585,00 )  | ( 704.43 )  |
| 4                                                                               | 1 | 02 | Retribusi Daerah                                                          | Rp8.725.281.335,00   | Rp450.000.000,00     | ( Rp8.275.281.335,00 )  | ( 1838.95 ) |
| 4                                                                               | 1 | 04 | Lain-lain PAD yang Sah                                                    | Rp0,00               | Rp634.649.750,00     | Rp634.649.750,00        | 100.00      |
| 4                                                                               | 2 |    | PENDAPATAN TRANSFER                                                       | Rp0,00               | Rp0,00               | Rp0,00                  | 100.00      |
| 4                                                                               | 2 | 01 | Pendapatan Transfer Pemerintah Pusat                                      | Rp0,00               | Rp0,00               | Rp0,00                  | 100.00      |
| 4                                                                               | 3 |    | LAIN-LAIN PENDAPATAN DAERAH YANG SAH                                      | Rp31.701.562.785,00  | Rp14.148.302.678,00  | ( Rp17.553.260.107,00 ) | ( 124.07 )  |
| 4                                                                               | 3 | 03 | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | Rp31.701.562.785,00  | Rp14.148.302.678,00  | ( Rp17.553.260.107,00 ) | ( 124.07 )  |
| 5                                                                               | 1 |    | BELANJA OPERASI                                                           | Rp106.926.571.332,00 | Rp113.466.536.521,00 | Rp6.539.965.189,00      | 5.76        |
| 5                                                                               | 1 | 01 | Belanja Pegawai                                                           | Rp42.488.044.006,00  | Rp40.013.992.146,00  | ( Rp2.474.051.860,00 )  | ( 6.18 )    |
| 5                                                                               | 1 | 02 | Belanja Barang dan Jasa                                                   | Rp64.438.527.326,00  | Rp73.452.544.375,00  | Rp9.014.017.049,00      | 12.27       |

| Kode Rekening                                 |                              |        | Uraian                            | Sebelum                                                   | Setelah              | Bertambah / (Berkurang)                                                                                                                                                                                                                                       |              |  |
|-----------------------------------------------|------------------------------|--------|-----------------------------------|-----------------------------------------------------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--|
|                                               |                              |        |                                   |                                                           |                      | (Rp)                                                                                                                                                                                                                                                          | (%)          |  |
| 5                                             | 2                            |        | BELANJA MODAL                     | Rp21.309.665.600,00                                       | Rp27.723.958.901,00  | Rp6.414.293.301,00                                                                                                                                                                                                                                            | 23.14        |  |
| 5                                             | 2                            | 02     | Belanja Modal Peralatan dan Mesin | Rp21.259.665.600,00                                       | Rp24.647.372.114,00  | Rp3.387.706.514,00                                                                                                                                                                                                                                            | 13.74        |  |
| 5                                             | 2                            | 03     | Belanja Modal Gedung dan Bangunan | Rp50.000.000,00                                           | Rp3.076.586.787,00   | Rp3.026.586.787,00                                                                                                                                                                                                                                            | 98.37        |  |
| Rencana Realisasi Penerimaan per Bulan*) (Rp) |                              |        |                                   | Rencana Realisasi Rencana Penarikan Dana per Bulan*) (Rp) |                      | Tobelo, Tanggal 25 November 2024<br>KEPALA DINAS KESEHATAN<br><br><u>Selphianus Herman Kaya, S.Kep</u><br>NIP. 196809011988011001<br><br><br>Mengesahkan,<br>PPKD<br><br><br><br><br><br><br><br><br><br><u>Mahmud Lasidji, ST</u><br>NIP. 197303262001121002 |              |  |
| Januari                                       |                              | Rp0,00 |                                   | Januari                                                   | Rp28.855.262.054,40  |                                                                                                                                                                                                                                                               |              |  |
| Februari                                      |                              | Rp0,00 |                                   | Februari                                                  | Rp36.410.210.807,00  |                                                                                                                                                                                                                                                               |              |  |
| Maret                                         |                              | Rp0,00 |                                   | Maret                                                     | Rp35.505.164.274,60  |                                                                                                                                                                                                                                                               |              |  |
| April                                         |                              | Rp0,00 |                                   | April                                                     | Rp9.137.659.621,80   |                                                                                                                                                                                                                                                               |              |  |
| Mei                                           |                              | Rp0,00 |                                   | Mei                                                       | Rp5.651.867.638,60   |                                                                                                                                                                                                                                                               |              |  |
| Juni                                          |                              | Rp0,00 |                                   | Juni                                                      | Rp8.367.821.777,00   |                                                                                                                                                                                                                                                               |              |  |
| Juli                                          |                              | Rp0,00 |                                   | Juli                                                      | Rp5.990.200.224,00   |                                                                                                                                                                                                                                                               |              |  |
| Agustus                                       |                              | Rp0,00 |                                   | Agustus                                                   | Rp4.983.165.236,60   |                                                                                                                                                                                                                                                               |              |  |
| September                                     |                              | Rp0,00 |                                   | September                                                 | Rp868.554.573,00     |                                                                                                                                                                                                                                                               |              |  |
| Oktober                                       |                              | Rp0,00 |                                   | Oktober                                                   | Rp835.837.588,00     |                                                                                                                                                                                                                                                               |              |  |
| November                                      |                              | Rp0,00 |                                   | November                                                  | Rp3.712.933.466,00   |                                                                                                                                                                                                                                                               |              |  |
| Desember                                      |                              | Rp0,00 |                                   | Desember                                                  | Rp871.818.161,00     |                                                                                                                                                                                                                                                               |              |  |
| Jumlah                                        |                              | Rp0,00 |                                   | Jumlah                                                    | Rp141.190.495.422,00 |                                                                                                                                                                                                                                                               |              |  |
| Tim Anggaran Pemerintah Daerah                |                              |        |                                   |                                                           |                      |                                                                                                                                                                                                                                                               |              |  |
| No.                                           | Nama                         |        |                                   | NIP                                                       |                      | Jabatan                                                                                                                                                                                                                                                       | Tanda Tangan |  |
| 1.                                            | Drs. Erasmus J Papilaya, MTP |        |                                   | 196807241989021003                                        |                      | Sekretaris Daerah                                                                                                                                                                                                                                             |              |  |
| 2.                                            | Hernefer F Tjandua, AP, MH   |        |                                   | 197506301994121001                                        |                      | Kepala BAPPEDA                                                                                                                                                                                                                                                |              |  |
| 3.                                            | Mahmud Lasidji, ST           |        |                                   | 197303262001121002                                        |                      | Kepala BKAD                                                                                                                                                                                                                                                   |              |  |

| Tim Anggaran Pemerintah Daerah |                       |                    |                     |              |
|--------------------------------|-----------------------|--------------------|---------------------|--------------|
| No.                            | Nama                  | NIP                | Jabatan             | Tanda Tangan |
| 4.                             | Hairudin Dodo, SH, MH | 197311272003121004 | Kabag Hukum dan HAM |              |