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|--|---|-------------------|------------------|----------------------------|----------------|-------------------|
|  | RINGKASAN DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | Formulir | | | |
| | PEMERINTAH KOTA BALIKPAPAN TAHUN ANGGARAN 2020 | | DPA-SKPD | | | |
| Urusan Pemerintahan : 3.00.04. - KEPEGAWAIAN | | | | | | |
| Organisasi : 3.00.04.01. - BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA | | | | | | |
| Kode Rekening | Uraian | | | Jumlah | | |
| 1 | 2 | | | 3 | | |
| 5. | JUMLAH PENDAPATAN | | | 18.524.698.049,00 | | |
| 5.1. | BELANJA | | | 18.524.698.049,00 | | |
| 5.1.1. | BELANJA TIDAK LANGSUNG | | | 7.052.390.000,00 | | |
| 5.1.1.1. | Belanja Pegawai | | | 7.052.390.000,00 | | |
| 5.2. | BELANJA LANGSUNG | | | 11.472.308.049,00 | | |
| 5.2.1. | Belanja Pegawai | | | 302.077.600,00 | | |
| 5.2.2. | Belanja Barang dan Jasa | | | 11.012.445.899,00 | | |
| 5.2.3. | Belanja Modal | | | 157.784.550,00 | | |
| | JUMLAH BELANJA | | | 18.524.698.049,00 | | |
| | SURPLUS/(DEFISIT) | | | (18.524.698.049,00) | | |
| Rencana Pelaksanaan Anggaran Satuan Kerja Perangkat Daerah per Triwulan | | | | | | |
| NO. | Uraian | Triwulan | | | | Jumlah |
| | | I | II | III | IV | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. | Pendapatan | - | - | - | - | - |
| 2.1 | Belanja tidak langsung | 2.189.390.400,00 | 2.919.187.200,00 | 1.459.593.600,00 | 484.218.800,00 | 7.052.390.000,00 |
| 2.2 | Belanja Langsung | 11.033.714.750,00 | (530.715.081,00) | 778.542.745,00 | 190.765.635,00 | 11.472.308.049,00 |
| 3.1 | Penerimaan Pembiayaan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.1 | Pengeluaran Pembiayaan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BALIKPAPAN, 06 Januari 2020 Mengajukan, KEPALA BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA | | | | | | |
| <u>ROBI RUSWANTO, S.SOS</u> NIP. 196704131986091002 | | | | | | |