

**DOKUMEN PELAKSANAAN ANGGARAN
SATUAN KERJA PERANGKAT DAERAH**

Kota Bontang
Tahun Anggaran 2021

**Formulir
DPA-RINCIAN BELANJA
SKPD**

Nomor DPA : DPA/A.1/7.01.0.00.0.00.01.0000/001/2021

Urusan Pemerintahan : 7 UNSUR KEWILAYAHAN

Bidang Urusan : 7.01 KECAMATAN

Program : 7.01.04 PROGRAM KOORDINASI KETENTERAMAN DAN KETERTIBAN UMUM

Sasaran Program :

Capaian Program : (Indikator) (Target)

Kegiatan : 7.01.04.2.01 Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum

Organisasi : 7.01.0.00.0.00.01.0000 Kecamatan Bontang Utara

Unit : 7.01.0.00.0.00.01.0004 Kelurahan Bontang Baru

Alokasi Tahun 2020 : Rp0 (nol rupiah)

Alokasi Tahun 2021 : Rp62.182.720 (enam puluh dua juta seratus delapan puluh dua ribu tujuh ratus dua puluh rupiah)

Alokasi Tahun 2022 : Rp0 (nol rupiah)

Indikator dan Tolok Ukur Kinerja Kegiatan

Indikator	Tolok Ukur Kinerja	Target Kinerja
Capaian Kegiatan		
Masukan	Dana yang dibutuhkan	Rp62.182.720
Keluaran		
Hasil		

Kelompok Sasaran Kegiatan :

Sub Kegiatan : 7.01.04.2.01.01 Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan

Sumber Pendanaan : PENDAPATAN ASLI DAERAH (PAD)

Lokasi : Kota Bontang, Bontang Utara, Bontang Baru

Keluaran Sub Kegiatan : (Indikator) (Target)
Jumlah lembaga yang diberdayakan 3 lembaga

Waktu Pelaksanaan : Mulai Januari sampai Desember

Keterangan :

Kode Rekening	Uraian	Rincian Perhitungan				Jumlah (Rp)
		Koefisien	Satuan	Harga	PPN	
5.1	BELANJA OPERASI					Rp62.182.720
5.1.01	Belanja Pegawai					Rp1.010.000
5.1.01.03	Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN					Rp1.010.000
5.1.01.03.07	Belanja Honorarium					Rp1.010.000
5.1.01.03.07.0001	Belanja Honorarium Penanggungjawaban Pengelola Keuangan					Rp1.010.000
	[#] Honorarium PNS					Rp1.010.000
	[-] Honorarium PPTK					
	Pejabat Pelaksana Teknis Kegiatan (PPTK) Spesifikasi : Nilai pagu dana s.d. Rp 100 juta	1 Orang / Bulan	Orang / Bulan	1.010.000	0	Rp1.010.000
5.1.02	Belanja Barang dan Jasa					Rp61.172.720
5.1.02.01	Belanja Barang					Rp3.572.720

1. The first section of the document discusses the importance of maintaining accurate records for all transactions. It emphasizes that every entry must be supported by a valid receipt or invoice to ensure the integrity of the financial data.

2. The second section outlines the procedures for handling discrepancies. It states that any variance between the recorded amounts and the actual receipts must be investigated immediately and reported to the appropriate authority.

3. The third section details the requirements for the physical storage of documents. All records must be kept in a secure, fireproof location and be protected from unauthorized access.

4. The fourth section addresses the retention period for these records. It specifies that all financial documents must be retained for a minimum of seven years from the date of the transaction.

5. The fifth section discusses the role of the audit committee in reviewing these records. It notes that the committee is responsible for ensuring that all records are complete and accurate, and for identifying any areas of concern.

6. The sixth section provides information regarding the penalties for non-compliance with these regulations. It states that failure to maintain proper records or to report discrepancies can result in significant fines and sanctions.

7. The seventh section describes the process for appealing any penalties imposed. It outlines the steps that must be followed, including the submission of evidence and the right to a fair hearing.

8. The eighth section discusses the importance of transparency and accountability in financial reporting. It encourages all stakeholders to act ethically and to provide accurate information at all times.

9. The ninth section provides contact information for the relevant regulatory bodies. It lists the phone numbers, email addresses, and websites for the departments responsible for enforcing these regulations.

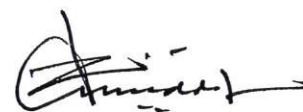
10. The tenth section concludes the document by reiterating the commitment to high standards of financial reporting and the importance of working together to maintain the integrity of the system.

Item No.	Description	Quantity	Unit Price	Total Price
001	Office Supplies	100	1.50	150.00
002	Printing Services	500	0.20	100.00
003	Travel Expenses	200	0.75	150.00
004	Professional Fees	100	1.00	100.00
005	Utilities	300	0.50	150.00
006	Insurance	100	1.00	100.00
007	Security Services	200	0.75	150.00
008	Legal Services	100	1.00	100.00
009	IT Support	300	0.50	150.00
010	Consulting Fees	100	1.00	100.00
011	Advertising	200	0.75	150.00
012	Public Relations	100	1.00	100.00
013	Event Management	200	0.75	150.00
014	Research and Development	300	0.50	150.00
015	Patent Applications	100	1.00	100.00
016	Market Analysis	200	0.75	150.00
017	Product Testing	100	1.00	100.00
018	Customer Support	300	0.50	150.00
019	Employee Training	200	0.75	150.00
020	Recruitment Services	100	1.00	100.00
021	Health and Safety	300	0.50	150.00
022	Environmental Compliance	200	0.75	150.00
023	Quality Assurance	100	1.00	100.00
024	Process Improvement	300	0.50	150.00
025	Supply Chain Management	200	0.75	150.00
026	Logistics Services	100	1.00	100.00
027	Warehousing	300	0.50	150.00
028	Inventory Management	200	0.75	150.00
029	Procurement Services	100	1.00	100.00
030	Vendor Management	300	0.50	150.00
031	Contract Management	200	0.75	150.00
032	Risk Management	100	1.00	100.00
033	Compliance Training	300	0.50	150.00
034	Regulatory Reporting	200	0.75	150.00
035	Internal Audits	100	1.00	100.00
036	External Audits	300	0.50	150.00
037	Financial Reporting	200	0.75	150.00
038	Investment Management	100	1.00	100.00
039	Asset Management	300	0.50	150.00
040	Facilities Management	200	0.75	150.00
041	Energy Management	100	1.00	100.00
042	Water Management	300	0.50	150.00
043	Waste Management	200	0.75	150.00
044	Security Systems	100	1.00	100.00
045	Access Control	300	0.50	150.00
046	Surveillance Cameras	200	0.75	150.00
047	Alarm Systems	100	1.00	100.00
048	Fire Detection	300	0.50	150.00
049	Emergency Response	200	0.75	150.00
050	Disaster Recovery	100	1.00	100.00
051	Business Continuity	300	0.50	150.00
052	Insurance Premiums	200	0.75	150.00
053	Legal Counsel	100	1.00	100.00
054	Accounting Services	300	0.50	150.00
055	Tax Preparation	200	0.75	150.00
056	Financial Planning	100	1.00	100.00
057	Investment Advisory	300	0.50	150.00
058	Asset Valuation	200	0.75	150.00
059	Real Estate Services	100	1.00	100.00
060	Construction Services	300	0.50	150.00
061	Engineering Services	200	0.75	150.00
062	Architecture Services	100	1.00	100.00
063	Interior Design	300	0.50	150.00
064	Landscaping Services	200	0.75	150.00
065	Construction Materials	100	1.00	100.00
066	Construction Labor	300	0.50	150.00
067	Construction Equipment	200	0.75	150.00
068	Construction Permits	100	1.00	100.00
069	Construction Insurance	300	0.50	150.00
070	Construction Safety	200	0.75	150.00
071	Construction Training	100	1.00	100.00
072	Construction Research	300	0.50	150.00
073	Construction Consulting	200	0.75	150.00
074	Construction Management	100	1.00	100.00
075	Construction Services	300	0.50	150.00

Kode Rekening	Uraian	Rincian Perhitungan				Jumlah (Rp)
		Koefisien	Satuan	Harga	PPN	
5.1.02.01.01	Belanja Barang Pakai Habis					Rp3.572.720
5.1.02.01.01.0026	Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak					Rp900.000
	[#] Belanja Penggandaan					Rp900.000
	[-] Belanja Fotocopy					
	Biaya Fotocopy Spesifikasi : 1 Folio/A4, HVS	3000 Lembar	Lembar	300	0	Rp900.000
5.1.02.01.01.0043	Belanja Natura dan Pakan-Natura					Rp2.672.720
	[#] Belanja Sembako					Rp2.672.720
	[-]					
	Gula Pasir Spesifikasi : 1000 gr	30 Kg	Buah	20.000	0	Rp600.000
	[-] Kopi 380 gr					
	Kopi Spesifikasi : Sachet 380 gr	40 Sachet	Bungkus	21.818	0	Rp872.720
	[-] Mie Instan					
	Mie Instan Spesifikasi : Mie instan rebus/goreng, aneka rasa	12 Kotak	Kotak	100.000	0	Rp1.200.000
5.1.02.02	Belanja Jasa					Rp57.600.000
5.1.02.02.01	Belanja Jasa Kantor					Rp57.600.000
5.1.02.02.01.0031	Belanja Jasa Tenaga Keamanan					Rp57.600.000
	[#] Honorarium Tim Pelaksana Kegiatan					Rp7.200.000
	[-] Tim Monitoring Keamanan					
	Honorarium Tenaga Pengamanan Spesifikasi : Pengamanan Pelaksanaan Kegiatan	2 Orang / Bulan x 12 Bulan	Orang / Kegiatan	300.000	0	Rp7.200.000
	[#] Tenaga Keamanan Lingkungan					Rp50.400.000
	[-] Honorarium Tim Patroli Wilayah					
	Honorarium tim pelaksana kegiatan Spesifikasi : Anggota Tim Patroli Wilayah	6 Orang / Kegiatan x 12 Bulan x 2 Kegiatan	Orang / Kegiatan	350.000	0	Rp50.400.000
Jumlah Anggaran Sub Kegiatan :						Rp62.182.720
Jumlah Total Anggaran Kegiatan :						Rp62.182.720

Rencana Penarikan Dana per Bulan	
Januari	Rp4.800.000
Februari	Rp4.800.000
Maret	Rp8.372.720
April	Rp4.800.000
Mei	Rp4.800.000
Juni	Rp4.800.000
Juli	Rp4.800.000
Agustus	Rp4.800.000
September	Rp4.800.000
Oktober	Rp4.800.000
November	Rp5.810.000
Desember	Rp4.800.000
Jumlah	Rp62.182.720

Bontang, tanggal 04 Januari 2021
Plt. Camat Bontang Utara



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Mengesahkan,
PPKD

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