

|                                                                     |                              |
|---------------------------------------------------------------------|------------------------------|
| <b>RENCANA KERJA DAN ANGGARAN<br/>SATUAN KERJA PERANGKAT DAERAH</b> | <b>Formulir<br/>RKA SKPD</b> |
| Pemerintah Kabupaten Grobogan Tahun Anggaran 2025                   |                              |

Organisasi : 3.31.3.30.0.00.02.0000 Dinas Perindustrian dan Perdagangan

| Ringkasan Anggaran Pendapatan dan Belanja<br>Satuan Kerja Perangkat Daerah |   |    |                                            |                      |                      |                         |          |
|----------------------------------------------------------------------------|---|----|--------------------------------------------|----------------------|----------------------|-------------------------|----------|
| Kode Rekening                                                              |   |    | Uraian                                     | Jumlah               |                      | Bertambah / (Berkurang) |          |
|                                                                            |   |    |                                            | Sebelum              | Sesudah              | (Rp.)                   | %        |
| 4                                                                          |   |    | PENDAPATAN DAERAH                          |                      |                      |                         |          |
| 4                                                                          | 1 |    | PENDAPATAN ASLI DAERAH (PAD)               | Rp. 4.547.728.924    | Rp. 4.119.122.000    | (Rp. 428.606.924)       | 9.42 %   |
| 4                                                                          | 1 | 02 | Retribusi Daerah                           | Rp. 4.547.728.924    | Rp. 4.119.122.000    | (Rp. 428.606.924)       | 9.42 %   |
| Jumlah Pendapatan                                                          |   |    |                                            | Rp. 4.547.728.924    | Rp. 4.119.122.000    | (Rp. 428.606.924)       | 9.42 %   |
| 5                                                                          |   |    | BELANJA DAERAH                             |                      |                      |                         |          |
| 5                                                                          | 1 |    | BELANJA OPERASI                            | Rp. 14.316.468.801   | Rp. 14.168.992.572   | (Rp. 147.476.229)       | 1.03 %   |
| 5                                                                          | 1 | 01 | Belanja Pegawai                            | Rp. 7.894.348.000    | Rp. 7.657.241.000    | (Rp. 237.107.000)       | 3 %      |
| 5                                                                          | 1 | 02 | Belanja Barang dan Jasa                    | Rp. 5.981.672.801    | Rp. 6.038.041.572    | Rp. 56.368.771          | 0.94 %   |
| 5                                                                          | 1 | 04 | Belanja Subsidi                            | Rp. 440.448.000      | Rp. 440.448.000      | Rp. 0                   | 0 %      |
| 5                                                                          | 1 | 05 | Belanja Hibah                              | Rp. 0                | Rp. 33.262.000       | Rp. 33.262.000          | 0 %      |
| 5                                                                          | 2 |    | BELANJA MODAL                              | Rp. 1.943.015.928    | Rp. 4.029.005.428    | Rp. 2.085.989.500       | 107.35 % |
| 5                                                                          | 2 | 02 | Belanja Modal Peralatan dan Mesin          | Rp. 347.051.000      | Rp. 230.465.500      | (Rp. 116.585.500)       | 33.59 %  |
| 5                                                                          | 2 | 03 | Belanja Modal Gedung dan Bangunan          | Rp. 1.570.338.928    | Rp. 3.772.913.928    | Rp. 2.202.575.000       | 140.26 % |
| 5                                                                          | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | Rp. 25.626.000       | Rp. 25.626.000       | Rp. 0                   | 0 %      |
| Jumlah Belanja                                                             |   |    |                                            | Rp. 16.259.484.729   | Rp. 18.197.998.000   | Rp. 1.938.513.271       | 11.92 %  |
| Total Surplus / (Defisit)                                                  |   |    |                                            | (Rp. 11.711.755.805) | (Rp. 14.078.876.000) | (Rp. 2.367.120.195)     | 20.21 %  |
| Kab. Grobogan, .....<br>Kepala Dinas Perindustrian dan Perdagangan         |   |    |                                            |                      |                      |                         |          |
| PRADANA SETYAWAN, S.PT, MP<br>NIP. 197606262005011011                      |   |    |                                            |                      |                      |                         |          |