



RKA TAHUN 2026
DINAS PEMBERDAYAAN MASYARAKAT DAN DESA



DINAS PEMBERDAYAAN MASYARAKAT DAN DESA
KABUPATEN BENGKAYANG

**RENCANA KERJA DAN ANGGARAN
SATUAN KERJA PERANGKAT DAERAH**

Formulir
RKA SKPD

Perangkat Daerah: Badan Pengkajian dan Pengembangan Kebijakan

Digunakan:

1. Untuk penyusunan RKA SKPD yang akan dilaksanakan pada tahun 2014

**Ringkasan Anggaran Pendapatan dan Belanja
Satuan Kerja Perangkat Daerah**

Kode Rekening			Uraian	Jumlah Rp
A			REVENUE DAERAH	
A 1			REVENUE DAERAH	Rp. 6.275.000.000
A 1 1	001		Retensi Pajak	Rp. 1.000.000.000
A 1 1 001		001	Retensi Pajak Bumi dan Bangunan	Rp. 1.000.000.000
A 1 1 001 001			Retensi Pajak	Rp. 1.000.000.000
A 2			REVENUE BERSI	
A 2 1	001		Retensi Pajak Bumi dan Bangunan	
			Jumlah Rekening	Rp. 6.275.000.000
			Total Rekening (A+B+C)	Rp. 6.275.000.000
				Badan Pengkajian dan Pengembangan Kebijakan Jalan Sekeloa Tengah No. 100, Pekanbaru, Riau 28112 Telp. (076) 2401111, 2401112, 2401113 Fax. (076) 2401114, 2401115, 2401116

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Project Information					Financial Summary					Operational Data				
					Budget		Actual		Variance	Forecast		Risk	Completion %	
1	Project A	Completed	High	John Doe	100000	100000	0	100000	Low	100%	2023-01-01	2023-03-31	90	
2	Project B	In Progress	Medium	Jane Smith	200000	180000	-20000	200000	Medium	90%	2023-04-01	2023-06-30	90	
3	Project C	On Hold	Low	Mike Johnson	50000	50000	0	50000	High	0%	2023-07-01	2023-09-30	90	
4	Project D	Planned	High	Sarah Lee	300000	0	-300000	300000	Low	0%	2023-10-01	2024-03-31	180	
5	Project E	Completed	Medium	David Kim	150000	150000	0	150000	Medium	100%	2023-02-01	2023-05-31	120	

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Project Information					Project Details		Financial Summary					
ID	Name	Status	Start Date	End Date	Manager	Budget	Actuals					Variance
							Spent	Remaining	Forecast	Actuals		
001	Project A	Completed	2023-01-01	2023-03-31	John Doe	100000	100000	0	0	0	0	0
002	Project B	In Progress	2023-02-01	2023-05-31	Jane Smith	200000	150000	50000	0	0	0	0
003	Project C	On Hold	2023-03-01	2023-06-30	Mike Johnson	150000	100000	50000	0	0	0	0
004	Project D	Planned	2023-04-01	2023-07-31	Sarah Lee	300000	0	300000	0	0	0	0
005	Project E	Completed	2023-01-15	2023-04-15	David Kim	80000	80000	0	0	0	0	0
006	Project F	In Progress	2023-02-15	2023-05-15	Emily White	120000	90000	30000	0	0	0	0
007	Project G	On Hold	2023-03-15	2023-06-15	Chris Brown	90000	60000	30000	0	0	0	0
008	Project H	Planned	2023-04-15	2023-07-15	Alex Green	250000	0	250000	0	0	0	0
009	Project I	Completed	2023-01-20	2023-04-20	Mia Black	70000	70000	0	0	0	0	0
010	Project J	In Progress	2023-02-20	2023-05-20	Noah Grey	110000	85000	25000	0	0	0	0

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1	2	3	4	5	6	7	8	9	10	11	12	13
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Date					Time		Location					Weather		Remarks	
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6	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Total												Total		Total	
Remarks												Remarks			