

| DOKUMEN PELAKSANAAN ANGGARAN                                         |   |        |                                                           |  |                     |                                                                                                                                                                                                                    |                          |  |  | DPA-SKPD |
|----------------------------------------------------------------------|---|--------|-----------------------------------------------------------|--|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--|--|----------|
| SATUAN KERJA PERANGKAT DAERAH                                        |   |        |                                                           |  |                     |                                                                                                                                                                                                                    |                          |  |  |          |
| PEMERINTAH KAB. TANAH BUMBU                                          |   |        |                                                           |  |                     |                                                                                                                                                                                                                    |                          |  |  |          |
| TAHUN ANGGARAN 2025                                                  |   |        |                                                           |  |                     |                                                                                                                                                                                                                    |                          |  |  |          |
| Nomor : DPA/A.1/4.01.0.00.0.00.01.0000/001/2025                      |   |        |                                                           |  |                     |                                                                                                                                                                                                                    |                          |  |  |          |
| Organisasi: 4.01.0.00.0.00.01.0000 - SEKRETARIAT DAERAH              |   |        |                                                           |  |                     |                                                                                                                                                                                                                    |                          |  |  |          |
| Ringkasan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah |   |        |                                                           |  |                     |                                                                                                                                                                                                                    |                          |  |  |          |
| Satuan Kerja Perangkat Daerah                                        |   |        |                                                           |  |                     |                                                                                                                                                                                                                    |                          |  |  |          |
| Kode Rekening                                                        |   |        | Uraian                                                    |  |                     |                                                                                                                                                                                                                    | Jumlah (Rp)              |  |  |          |
|                                                                      |   |        | Jumlah Pendapatan                                         |  |                     |                                                                                                                                                                                                                    | Rp0,00                   |  |  |          |
| 5                                                                    | 1 |        | BELANJA OPERASI                                           |  |                     |                                                                                                                                                                                                                    | Rp241.408.859.973,00     |  |  |          |
| 5                                                                    | 1 | 01     | Belanja Pegawai                                           |  |                     |                                                                                                                                                                                                                    | Rp23.990.744.693,00      |  |  |          |
| 5                                                                    | 1 | 02     | Belanja Barang dan Jasa                                   |  |                     |                                                                                                                                                                                                                    | Rp74.805.864.766,00      |  |  |          |
| 5                                                                    | 1 | 05     | Belanja Hibah                                             |  |                     |                                                                                                                                                                                                                    | Rp142.612.250.514,00     |  |  |          |
| 5                                                                    | 2 |        | BELANJA MODAL                                             |  |                     |                                                                                                                                                                                                                    | Rp2.483.845.870,00       |  |  |          |
| 5                                                                    | 2 | 02     | Belanja Modal Peralatan dan Mesin                         |  |                     |                                                                                                                                                                                                                    | Rp1.867.684.370,00       |  |  |          |
| 5                                                                    | 2 | 03     | Belanja Modal Gedung dan Bangunan                         |  |                     |                                                                                                                                                                                                                    | Rp216.000.000,00         |  |  |          |
| 5                                                                    | 2 | 05     | Belanja Modal Aset Tetap Lainnya                          |  |                     |                                                                                                                                                                                                                    | Rp250.161.500,00         |  |  |          |
| 5                                                                    | 2 | 06     | Belanja Modal Aset Lainnya                                |  |                     |                                                                                                                                                                                                                    | Rp150.000.000,00         |  |  |          |
|                                                                      |   |        | Jumlah Belanja                                            |  |                     |                                                                                                                                                                                                                    | Rp243.892.705.843,00     |  |  |          |
|                                                                      |   |        | Total Surplus/(Defisit)                                   |  |                     |                                                                                                                                                                                                                    | ( Rp243.892.705.843,00 ) |  |  |          |
|                                                                      |   |        | Jumlah Penerimaan Pembiayaan                              |  |                     |                                                                                                                                                                                                                    | Rp0,00                   |  |  |          |
|                                                                      |   |        | Jumlah Pengeluaran Pembiayaan                             |  |                     |                                                                                                                                                                                                                    | Rp0,00                   |  |  |          |
|                                                                      |   |        | Pembiayaan Neto                                           |  |                     |                                                                                                                                                                                                                    | Rp0,00                   |  |  |          |
| Rencana Realisasi Penerimaan per Bulan*) (Rp)                        |   |        | Rencana Realisasi Rencana Penarikan Dana per Bulan*) (Rp) |  |                     | Batulicin, Tanggal 02 Januari 2025<br>SEKRETARIS DAERAH<br><b><u>Dr. H.Ambo Sakka, M.Pd</u></b><br><b>NIP. 196512311992031034</b><br><br><br>Mengesahkan,<br>PPKD<br><br><br><b><u>Hendra Wardani, SE., MM</u></b> |                          |  |  |          |
| Januari                                                              |   | Rp0,00 | Januari                                                   |  | Rp50.123.523.313,00 |                                                                                                                                                                                                                    |                          |  |  |          |
| Februari                                                             |   | Rp0,00 | Februari                                                  |  | Rp32.065.380.932,00 |                                                                                                                                                                                                                    |                          |  |  |          |
| Maret                                                                |   | Rp0,00 | Maret                                                     |  | Rp34.984.855.084,00 |                                                                                                                                                                                                                    |                          |  |  |          |
| April                                                                |   | Rp0,00 | April                                                     |  | Rp41.250.847.599,00 |                                                                                                                                                                                                                    |                          |  |  |          |
| Mei                                                                  |   | Rp0,00 | Mei                                                       |  | Rp29.955.342.902,00 |                                                                                                                                                                                                                    |                          |  |  |          |
| Juni                                                                 |   | Rp0,00 | Juni                                                      |  | Rp29.288.238.692,00 |                                                                                                                                                                                                                    |                          |  |  |          |
| Juli                                                                 |   | Rp0,00 | Juli                                                      |  | Rp6.694.366.897,00  |                                                                                                                                                                                                                    |                          |  |  |          |
| Agustus                                                              |   | Rp0,00 | Agustus                                                   |  | Rp4.729.887.978,00  |                                                                                                                                                                                                                    |                          |  |  |          |
| September                                                            |   | Rp0,00 | September                                                 |  | Rp4.589.817.427,00  |                                                                                                                                                                                                                    |                          |  |  |          |
| Oktober                                                              |   | Rp0,00 | Oktober                                                   |  | Rp3.743.166.052,00  |                                                                                                                                                                                                                    |                          |  |  |          |
| November                                                             |   | Rp0,00 | November                                                  |  | Rp3.295.494.396,00  |                                                                                                                                                                                                                    |                          |  |  |          |

|                                |      |        |          |                      |                         |
|--------------------------------|------|--------|----------|----------------------|-------------------------|
| Desember                       |      | Rp0,00 | Desember | Rp3.171.784.571,00   | NIP. 197807152007011027 |
| Jumlah                         |      | Rp0,00 | Jumlah   | Rp243.892.705.843,00 |                         |
| Tim Anggaran Pemerintah Daerah |      |        |          |                      |                         |
| No.                            | Nama | NIP    | Jabatan  | Tanda Tangan         |                         |