

|                                                                                                            |      |                    |                                   |                                                           |         |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
|------------------------------------------------------------------------------------------------------------|------|--------------------|-----------------------------------|-----------------------------------------------------------|---------|--------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------|--|
| DOKUMEN PELAKSANAAN ANGGARAN                                                                               |      |                    |                                   |                                                           |         |                    |              |                                                                                                                                                                                                                                                                     |  | DPA-SKPD |  |
| SATUAN KERJA PERANGKAT DAERAH                                                                              |      |                    |                                   |                                                           |         |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| PEMERINTAH KAB. TEBO                                                                                       |      |                    |                                   |                                                           |         |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| TAHUN ANGGARAN 2025                                                                                        |      |                    |                                   |                                                           |         |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Nomor : DPA/A.1/3.31.3.30.2.17.03.0000/001/2025                                                            |      |                    |                                   |                                                           |         |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Organisasi : 3.31.3.30.2.17.03.0000 - Dinas Perindustrian, Perdagangan, Koperasi, Usaha Kecil dan Menengah |      |                    |                                   |                                                           |         |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Ringkasan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah                                       |      |                    |                                   |                                                           |         |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Satuan Kerja Perangkat Daerah                                                                              |      |                    |                                   |                                                           |         |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Kode Rekening                                                                                              |      |                    | Uraian                            |                                                           |         |                    |              | Jumlah (Rp)                                                                                                                                                                                                                                                         |  |          |  |
| 4                                                                                                          | 1    |                    | PENDAPATAN ASLI DAERAH (PAD)      |                                                           |         |                    |              | Rp1.035.500.000,00                                                                                                                                                                                                                                                  |  |          |  |
| 4                                                                                                          | 1    | 02                 | Retribusi Daerah                  |                                                           |         |                    |              | Rp1.035.500.000,00                                                                                                                                                                                                                                                  |  |          |  |
|                                                                                                            |      |                    | Jumlah Pendapatan                 |                                                           |         |                    |              | Rp1.035.500.000,00                                                                                                                                                                                                                                                  |  |          |  |
| 5                                                                                                          | 1    |                    | BELANJA OPERASI                   |                                                           |         |                    |              | Rp5.177.080.448,00                                                                                                                                                                                                                                                  |  |          |  |
| 5                                                                                                          | 1    | 01                 | Belanja Pegawai                   |                                                           |         |                    |              | Rp2.207.548.533,00                                                                                                                                                                                                                                                  |  |          |  |
| 5                                                                                                          | 1    | 02                 | Belanja Barang dan Jasa           |                                                           |         |                    |              | Rp2.969.531.915,00                                                                                                                                                                                                                                                  |  |          |  |
| 5                                                                                                          | 2    |                    | BELANJA MODAL                     |                                                           |         |                    |              | Rp71.752.660,00                                                                                                                                                                                                                                                     |  |          |  |
| 5                                                                                                          | 2    | 02                 | Belanja Modal Peralatan dan Mesin |                                                           |         |                    |              | Rp55.788.800,00                                                                                                                                                                                                                                                     |  |          |  |
| 5                                                                                                          | 2    | 03                 | Belanja Modal Gedung dan Bangunan |                                                           |         |                    |              | Rp15.963.860,00                                                                                                                                                                                                                                                     |  |          |  |
|                                                                                                            |      |                    | Jumlah Belanja                    |                                                           |         |                    |              | Rp5.248.833.108,00                                                                                                                                                                                                                                                  |  |          |  |
|                                                                                                            |      |                    | Total Surplus/(Defisit)           |                                                           |         |                    |              | ( Rp4.213.333.108,00 )                                                                                                                                                                                                                                              |  |          |  |
|                                                                                                            |      |                    | 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) |         |                    |              | Muara Tebo, Tanggal 24 Desember 2024<br>KEPALA DINAS PERINDUSTRIAN, PERDAGANGAN,<br>KOPERASI, USAHA KECIL DAN MENENGAH<br><br><u>NURHASANAH, SE</u><br>NIP. 197707032002122004<br><br>Mengesahkan,<br>PPKD<br><br><u>Romy Candra, SE</u><br>NIP. 197612032003121007 |  |          |  |
| Januari                                                                                                    |      | Rp86.510.000,00    |                                   | Januari                                                   |         | Rp1.835.148.359,00 |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Februari                                                                                                   |      | Rp86.510.000,00    |                                   | Februari                                                  |         | Rp246.854.558,00   |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Maret                                                                                                      |      | Rp86.510.000,00    |                                   | Maret                                                     |         | Rp316.471.800,00   |              |                                                                                                                                                                                                                                                                     |  |          |  |
| April                                                                                                      |      | Rp86.510.000,00    |                                   | April                                                     |         | Rp1.020.292.226,00 |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Mei                                                                                                        |      | Rp86.510.000,00    |                                   | Mei                                                       |         | Rp174.137.540,00   |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Juni                                                                                                       |      | Rp86.510.000,00    |                                   | Juni                                                      |         | Rp67.408.800,00    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Juli                                                                                                       |      | Rp86.510.000,00    |                                   | Juli                                                      |         | Rp804.343.874,00   |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Agustus                                                                                                    |      | Rp86.510.000,00    |                                   | Agustus                                                   |         | Rp194.567.500,00   |              |                                                                                                                                                                                                                                                                     |  |          |  |
| September                                                                                                  |      | Rp86.510.000,00    |                                   | September                                                 |         | Rp286.437.900,00   |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Oktober                                                                                                    |      | Rp86.510.000,00    |                                   | Oktober                                                   |         | Rp204.325.051,00   |              |                                                                                                                                                                                                                                                                     |  |          |  |
| November                                                                                                   |      | Rp86.510.000,00    |                                   | November                                                  |         | Rp58.750.000,00    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Desember                                                                                                   |      | Rp83.890.000,00    |                                   | Desember                                                  |         | Rp40.095.500,00    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Jumlah                                                                                                     |      | Rp1.035.500.000,00 |                                   | Jumlah                                                    |         | Rp5.248.833.108,00 |              |                                                                                                                                                                                                                                                                     |  |          |  |
| Tim Anggaran Pemerintah Daerah                                                                             |      |                    |                                   |                                                           |         |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| No.                                                                                                        | Nama | NIP                |                                   |                                                           | Jabatan |                    | Tanda Tangan |                                                                                                                                                                                                                                                                     |  |          |  |
| 1.                                                                                                         | A    | 111111111111111111 |                                   |                                                           | A       |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| 2.                                                                                                         | B    | 222222222222222222 |                                   |                                                           | B       |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| 3.                                                                                                         | C    | 333333333333333333 |                                   |                                                           | C       |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |
| 4.                                                                                                         | D    | 444444444444444444 |                                   |                                                           | D       |                    |              |                                                                                                                                                                                                                                                                     |  |          |  |