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|----------------------------------------------------------------------|------|---------------------|--------------------------------------------|-----------------------------------------------------------|---------|----------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------|
| DOKUMEN PELAKSANAAN ANGGARAN                                         |      |                     |                                            |                                                           |         |                      |              |                                                                                                                                                                                                                     |  | DPA-SKPD |
| SATUAN KERJA PERANGKAT DAERAH                                        |      |                     |                                            |                                                           |         |                      |              |                                                                                                                                                                                                                     |  |          |
| PEMERINTAH KAB. TEBO                                                 |      |                     |                                            |                                                           |         |                      |              |                                                                                                                                                                                                                     |  |          |
| TAHUN ANGGARAN 2025                                                  |      |                     |                                            |                                                           |         |                      |              |                                                                                                                                                                                                                     |  |          |
| Nomor : DPA/A.1/1.02.0.00.0.00.01.0000/001/2025                      |      |                     |                                            |                                                           |         |                      |              |                                                                                                                                                                                                                     |  |          |
| Organisasi : 1.02.0.00.0.00.01.0000 - Dinas Kesehatan                |      |                     |                                            |                                                           |         |                      |              |                                                                                                                                                                                                                     |  |          |
| Ringkasan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah |      |                     |                                            |                                                           |         |                      |              |                                                                                                                                                                                                                     |  |          |
| Satuan Kerja Perangkat Daerah                                        |      |                     |                                            |                                                           |         |                      |              |                                                                                                                                                                                                                     |  |          |
| Kode Rekening                                                        |      |                     | Uraian                                     |                                                           |         |                      |              | Jumlah (Rp)                                                                                                                                                                                                         |  |          |
| 4                                                                    | 1    |                     | PENDAPATAN ASLI DAERAH (PAD)               |                                                           |         |                      |              | Rp17.368.154.821,00                                                                                                                                                                                                 |  |          |
| 4                                                                    | 1    | 04                  | Lain-lain PAD yang Sah                     |                                                           |         |                      |              | Rp17.368.154.821,00                                                                                                                                                                                                 |  |          |
|                                                                      |      |                     | Jumlah Pendapatan                          |                                                           |         |                      |              | Rp17.368.154.821,00                                                                                                                                                                                                 |  |          |
| 5                                                                    | 1    |                     | BELANJA OPERASI                            |                                                           |         |                      |              | Rp101.918.829.755,00                                                                                                                                                                                                |  |          |
| 5                                                                    | 1    | 01                  | Belanja Pegawai                            |                                                           |         |                      |              | Rp57.063.731.255,00                                                                                                                                                                                                 |  |          |
| 5                                                                    | 1    | 02                  | Belanja Barang dan Jasa                    |                                                           |         |                      |              | Rp44.555.098.500,00                                                                                                                                                                                                 |  |          |
| 5                                                                    | 1    | 05                  | Belanja Hibah                              |                                                           |         |                      |              | Rp300.000.000,00                                                                                                                                                                                                    |  |          |
| 5                                                                    | 2    |                     | BELANJA MODAL                              |                                                           |         |                      |              | Rp5.941.551.453,00                                                                                                                                                                                                  |  |          |
| 5                                                                    | 2    | 02                  | Belanja Modal Peralatan dan Mesin          |                                                           |         |                      |              | Rp601.816.453,00                                                                                                                                                                                                    |  |          |
| 5                                                                    | 2    | 03                  | Belanja Modal Gedung dan Bangunan          |                                                           |         |                      |              | Rp1.736.595.000,00                                                                                                                                                                                                  |  |          |
| 5                                                                    | 2    | 04                  | Belanja Modal Jalan, Jaringan, dan Irigasi |                                                           |         |                      |              | Rp3.603.140.000,00                                                                                                                                                                                                  |  |          |
|                                                                      |      |                     | Jumlah Belanja                             |                                                           |         |                      |              | Rp107.860.381.208,00                                                                                                                                                                                                |  |          |
|                                                                      |      |                     | Total Surplus/(Defisit)                    |                                                           |         |                      |              | ( Rp90.492.226.387,00 )                                                                                                                                                                                             |  |          |
|                                                                      |      |                     | 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 KESEHATAN<br><br><b>dr. RIANA ELIZABETH. S</b><br>NIP. 197306062005012007<br><br>Mengesahkan,<br>PPKD<br><br><b>Romy Candra, SE</b><br>NIP. 197612032003121007 |  |          |
| Januari                                                              |      | Rp1.447.346.236,00  |                                            | Januari                                                   |         | Rp46.437.743.896,00  |              |                                                                                                                                                                                                                     |  |          |
| Februari                                                             |      | Rp1.447.346.235,00  |                                            | Februari                                                  |         | Rp12.121.743.392,00  |              |                                                                                                                                                                                                                     |  |          |
| Maret                                                                |      | Rp1.447.346.235,00  |                                            | Maret                                                     |         | Rp13.205.096.401,00  |              |                                                                                                                                                                                                                     |  |          |
| April                                                                |      | Rp1.447.346.235,00  |                                            | April                                                     |         | Rp10.257.992.392,00  |              |                                                                                                                                                                                                                     |  |          |
| Mei                                                                  |      | Rp1.447.346.235,00  |                                            | Mei                                                       |         | Rp8.219.723.017,00   |              |                                                                                                                                                                                                                     |  |          |
| Juni                                                                 |      | Rp1.447.346.235,00  |                                            | Juni                                                      |         | Rp5.419.569.047,00   |              |                                                                                                                                                                                                                     |  |          |
| Juli                                                                 |      | Rp1.447.346.235,00  |                                            | Juli                                                      |         | Rp8.272.425.174,00   |              |                                                                                                                                                                                                                     |  |          |
| Agustus                                                              |      | Rp1.447.346.235,00  |                                            | Agustus                                                   |         | Rp3.147.546.822,00   |              |                                                                                                                                                                                                                     |  |          |
| September                                                            |      | Rp1.447.346.235,00  |                                            | September                                                 |         | Rp246.150.987,00     |              |                                                                                                                                                                                                                     |  |          |
| Oktober                                                              |      | Rp1.447.346.235,00  |                                            | Oktober                                                   |         | Rp310.263.201,00     |              |                                                                                                                                                                                                                     |  |          |
| November                                                             |      | Rp1.447.346.235,00  |                                            | November                                                  |         | Rp111.832.351,00     |              |                                                                                                                                                                                                                     |  |          |
| Desember                                                             |      | Rp1.447.346.235,00  |                                            | Desember                                                  |         | Rp110.294.528,00     |              |                                                                                                                                                                                                                     |  |          |
| Jumlah                                                               |      | Rp17.368.154.821,00 |                                            | Jumlah                                                    |         | Rp107.860.381.208,00 |              |                                                                                                                                                                                                                     |  |          |
| 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       |                      |              |                                                                                                                                                                                                                     |  |          |