

|                                                                      |   |                 |                                                           |  |                    |                                                                                                                                   |  |  |                        |          |
|----------------------------------------------------------------------|---|-----------------|-----------------------------------------------------------|--|--------------------|-----------------------------------------------------------------------------------------------------------------------------------|--|--|------------------------|----------|
| DOKUMEN PELAKSANAAN ANGGARAN                                         |   |                 |                                                           |  |                    |                                                                                                                                   |  |  |                        | DPA-SKPD |
| SATUAN KERJA PERANGKAT DAERAH                                        |   |                 |                                                           |  |                    |                                                                                                                                   |  |  |                        |          |
| PEMERINTAH KAB. TANJUNG JABUNG TIMUR                                 |   |                 |                                                           |  |                    |                                                                                                                                   |  |  |                        |          |
| TAHUN ANGGARAN 2026                                                  |   |                 |                                                           |  |                    |                                                                                                                                   |  |  |                        |          |
| Nomor : DPA/A.1/2.11.0.00.0.00.11.0000/001/2026                      |   |                 |                                                           |  |                    |                                                                                                                                   |  |  |                        |          |
| Organisasi : 2.11.0.00.0.00.11.0000 - Dinas Lingkungan Hidup         |   |                 |                                                           |  |                    |                                                                                                                                   |  |  |                        |          |
| Ringkasan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah |   |                 |                                                           |  |                    |                                                                                                                                   |  |  |                        |          |
| Satuan Kerja Perangkat Daerah                                        |   |                 |                                                           |  |                    |                                                                                                                                   |  |  |                        |          |
| Kode Rekening                                                        |   |                 | Uraian                                                    |  |                    |                                                                                                                                   |  |  | Jumlah (Rp)            |          |
| 4                                                                    | 1 |                 | PENDAPATAN ASLI DAERAH (PAD)                              |  |                    |                                                                                                                                   |  |  | Rp183.000.000,00       |          |
| 4                                                                    | 1 | 02              | Retribusi Daerah                                          |  |                    |                                                                                                                                   |  |  | Rp183.000.000,00       |          |
|                                                                      |   |                 | Jumlah Pendapatan                                         |  |                    |                                                                                                                                   |  |  | Rp183.000.000,00       |          |
| 5                                                                    | 1 |                 | BELANJA OPERASI                                           |  |                    |                                                                                                                                   |  |  | Rp7.063.175.561,00     |          |
| 5                                                                    | 1 | 01              | Belanja Pegawai                                           |  |                    |                                                                                                                                   |  |  | Rp2.321.844.761,00     |          |
| 5                                                                    | 1 | 02              | Belanja Barang dan Jasa                                   |  |                    |                                                                                                                                   |  |  | Rp4.741.330.800,00     |          |
| 5                                                                    | 2 |                 | BELANJA MODAL                                             |  |                    |                                                                                                                                   |  |  | Rp129.100.000,00       |          |
| 5                                                                    | 2 | 02              | Belanja Modal Peralatan dan Mesin                         |  |                    |                                                                                                                                   |  |  | Rp129.100.000,00       |          |
|                                                                      |   |                 | Jumlah Belanja                                            |  |                    |                                                                                                                                   |  |  | Rp7.192.275.561,00     |          |
|                                                                      |   |                 | Total Surplus/(Defisit)                                   |  |                    |                                                                                                                                   |  |  | ( Rp7.009.275.561,00 ) |          |
|                                                                      |   |                 | 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 Sabak, Tanggal 05 Januari 2026<br>KEPALA DINAS LINGKUNGAN HIDUP<br><br><u>Drs. Muhamad Eduar</u><br>NIP. 197404081993031002 |  |  |                        |          |
| Januari                                                              |   | Rp45.750.000,00 | Januari                                                   |  | Rp1.231.407.083,00 |                                                                                                                                   |  |  |                        |          |
| Februari                                                             |   | Rp0,00          | Februari                                                  |  | Rp533.568.127,00   |                                                                                                                                   |  |  |                        |          |
| Maret                                                                |   | Rp0,00          | Maret                                                     |  | Rp358.263.334,00   |                                                                                                                                   |  |  |                        |          |
| April                                                                |   | Rp45.750.000,00 | April                                                     |  | Rp1.344.132.626,00 |                                                                                                                                   |  |  |                        |          |
| Mei                                                                  |   | Rp0,00          | Mei                                                       |  | Rp467.996.999,00   |                                                                                                                                   |  |  |                        |          |
| Juni                                                                 |   | Rp0,00          | Juni                                                      |  | Rp328.263.334,00   |                                                                                                                                   |  |  |                        |          |

|               |                         |               |                           |                                                                                                                 |
|---------------|-------------------------|---------------|---------------------------|-----------------------------------------------------------------------------------------------------------------|
| Juli          | Rp45.750.000,00         | Juli          | Rp966.052.721,00          | <p>Mengesahkan,<br/>PPKD</p> <p><b><u>Muhammad Awaluddin, SE, ME</u></b><br/><b>NIP. 197503282002121003</b></p> |
| Agustus       | Rp0,00                  | Agustus       | Rp384.196.999,00          |                                                                                                                 |
| September     | Rp0,00                  | September     | Rp341.888.334,00          |                                                                                                                 |
| Oktober       | Rp45.750.000,00         | Oktober       | Rp549.656.893,00          |                                                                                                                 |
| November      | Rp0,00                  | November      | Rp364.035.777,00          |                                                                                                                 |
| Desember      | Rp0,00                  | Desember      | Rp322.813.334,00          |                                                                                                                 |
| <b>Jumlah</b> | <b>Rp183.000.000,00</b> | <b>Jumlah</b> | <b>Rp7.192.275.561,00</b> |                                                                                                                 |

| Tim Anggaran Pemerintah Daerah |                             |                    |             |              |
|--------------------------------|-----------------------------|--------------------|-------------|--------------|
| No.                            | Nama                        | NIP                | Jabatan     | Tanda Tangan |
| 1.                             | H. SAPRIL, SIP              | 196904191989081001 | Ketua       |              |
| 2.                             | Drs. ALI FAHRUDDIN, MPA     | 197611131995111001 | Wakil Ketua |              |
| 3.                             | MUHAMMAD AWALUDDIN, SE, ME  | 197503282002121003 | Wakil Ketua |              |
| 4.                             | R. TOYIB, SE                | 197512072000121003 | Sekretaris  |              |
| 5.                             | ACHMAD EKO KARTIKO, SE.ME   | 197712262008031001 | Sekretaris  |              |
| 6.                             | DESI HERDIANTI, SE. MT. Msc | 197612232002122005 | Anggota     |              |
| 7.                             | H. R. FERRY, SE             | 197107162000121001 | Anggota     |              |
| 8.                             | INOSSANTO SUDIGDO, SE       | 197709012002121005 | Anggota     |              |
| 9.                             | REZA PAHLEVI, A.Md          | 197011212000031002 | Anggota     |              |
| 10.                            | HERY PARMADI, SE            | 198002182011011004 | Anggota     |              |