

| DOKUMEN PELAKSANAAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                  |    |                                                           |                    |  |  |                                                                                                                                                                      |  |  | DPA-SKPD               |
|-------------------------------------------------------------------------------------------------------|------------------|----|-----------------------------------------------------------|--------------------|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|------------------------|
| PEMERINTAH KAB. KEPULAUAN SELAYAR<br>TAHUN ANGGARAN 2025                                              |                  |    |                                                           |                    |  |  |                                                                                                                                                                      |  |  |                        |
| Nomor : DPA/A.1/3.25.0.00.0.00.01.0000/001/2025                                                       |                  |    |                                                           |                    |  |  |                                                                                                                                                                      |  |  |                        |
| Organisasi : 3.25.0.00.0.00.01.0000 - DINAS PERIKANAN                                                 |                  |    |                                                           |                    |  |  |                                                                                                                                                                      |  |  |                        |
| Ringkasan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                  |    |                                                           |                    |  |  |                                                                                                                                                                      |  |  |                        |
| Kode Rekening                                                                                         |                  |    | Uraian                                                    |                    |  |  |                                                                                                                                                                      |  |  | Jumlah (Rp)            |
| 4                                                                                                     | 1                |    | PENDAPATAN ASLI DAERAH (PAD)                              |                    |  |  |                                                                                                                                                                      |  |  | Rp250.000.000,00       |
| 4                                                                                                     | 1                | 02 | Retribusi Daerah                                          |                    |  |  |                                                                                                                                                                      |  |  | Rp250.000.000,00       |
|                                                                                                       |                  |    | Jumlah Pendapatan                                         |                    |  |  |                                                                                                                                                                      |  |  | Rp250.000.000,00       |
| 5                                                                                                     | 1                |    | BELANJA OPERASI                                           |                    |  |  |                                                                                                                                                                      |  |  | Rp7.797.902.000,00     |
| 5                                                                                                     | 1                | 01 | Belanja Pegawai                                           |                    |  |  |                                                                                                                                                                      |  |  | Rp3.385.402.000,00     |
| 5                                                                                                     | 1                | 02 | Belanja Barang dan Jasa                                   |                    |  |  |                                                                                                                                                                      |  |  | Rp4.412.500.000,00     |
| 5                                                                                                     | 2                |    | BELANJA MODAL                                             |                    |  |  |                                                                                                                                                                      |  |  | Rp32.100.000,00        |
| 5                                                                                                     | 2                | 02 | Belanja Modal Peralatan dan Mesin                         |                    |  |  |                                                                                                                                                                      |  |  | Rp32.100.000,00        |
|                                                                                                       |                  |    | Jumlah Belanja                                            |                    |  |  |                                                                                                                                                                      |  |  | Rp7.830.002.000,00     |
|                                                                                                       |                  |    | Total Surplus/(Defisit)                                   |                    |  |  |                                                                                                                                                                      |  |  | ( Rp7.580.002.000,00 ) |
|                                                                                                       |                  |    | 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) |                    |  |  | Benteng, Tanggal 17 Januari 2025<br>KEPALA DINAS PERIKANAN<br><br><br><b>ANDRIANY GUSRAM, S.PI</b><br><b>NIP. 198108252010012029</b><br><br><br>Mengesahkan,<br>PPKD |  |  |                        |
| Januari                                                                                               | Rp250.000.000,00 |    | Januari                                                   | Rp4.204.342.128,00 |  |  |                                                                                                                                                                      |  |  |                        |
| Februari                                                                                              | Rp0,00           |    | Februari                                                  | Rp3.421.997.272,00 |  |  |                                                                                                                                                                      |  |  |                        |
| Maret                                                                                                 | Rp0,00           |    | Maret                                                     | Rp2.942.500,00     |  |  |                                                                                                                                                                      |  |  |                        |
| April                                                                                                 | Rp0,00           |    | April                                                     | Rp78.970.000,00    |  |  |                                                                                                                                                                      |  |  |                        |
| Mei                                                                                                   | Rp0,00           |    | Mei                                                       | Rp30.110.000,00    |  |  |                                                                                                                                                                      |  |  |                        |
| Juni                                                                                                  | Rp0,00           |    | Juni                                                      | Rp12.912.700,00    |  |  |                                                                                                                                                                      |  |  |                        |
| Juli                                                                                                  | Rp0,00           |    | Juli                                                      | Rp61.560.900,00    |  |  |                                                                                                                                                                      |  |  |                        |
| Agustus                                                                                               | Rp0,00           |    | Agustus                                                   | Rp300.000,00       |  |  |                                                                                                                                                                      |  |  |                        |
| September                                                                                             | Rp0,00           |    | September                                                 | Rp2.683.500,00     |  |  |                                                                                                                                                                      |  |  |                        |
| Oktober                                                                                               | Rp0,00           |    | Oktober                                                   | Rp13.883.000,00    |  |  |                                                                                                                                                                      |  |  |                        |

|                                |                         |          |                           |                                                                                   |
|--------------------------------|-------------------------|----------|---------------------------|-----------------------------------------------------------------------------------|
| November                       | Rp0,00                  | November | Rp300.000,00              | <u><b>NURSAL IKHSAN, S.E., M.Ak., M.Si.</b></u><br><b>NIP. 198305252006041016</b> |
| Desember                       | Rp0,00                  | Desember | Rp0,00                    |                                                                                   |
| Jumlah                         | <b>Rp250.000.000,00</b> | Jumlah   | <b>Rp7.830.002.000,00</b> |                                                                                   |
| Tim Anggaran Pemerintah Daerah |                         |          |                           |                                                                                   |
| No.                            | Nama                    | NIP      | Jabatan                   | Tanda Tangan                                                                      |