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|--------------------------------------------------------------------------------|------------------------|--------------------------------------|-----------------------------------------------------------------|---------------------|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--|--|-----------------------|
| PERUBAHAN DOKUMEN PELAKSANAAN ANGGARAN                                         |                        |                                      |                                                                 |                     |                         |                                                                                                                                                                                                                                                                 |          |  |  | Perubahan<br>DPA-SKPD |
| SATUAN KERJA PERANGKAT DAERAH                                                  |                        |                                      |                                                                 |                     |                         |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| PEMERINTAH KAB. MUSI BANYUASIN                                                 |                        |                                      |                                                                 |                     |                         |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| TAHUN ANGGARAN 2025                                                            |                        |                                      |                                                                 |                     |                         |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Nomor : DPPA/A.3/3.27.0.00.0.00.25.0000/001/2025                               |                        |                                      |                                                                 |                     |                         |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Organisasi : 3.27.0.00.0.00.25.0000 - Dinas Perkebunan                         |                        |                                      |                                                                 |                     |                         |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Ringkasan Perubahan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah |                        |                                      |                                                                 |                     |                         |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Satuan Kerja Perangkat Daerah                                                  |                        |                                      |                                                                 |                     |                         |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Kode Rekening                                                                  |                        | Uraian                               | Sebelum                                                         | Setelah             | Bertambah / (Berkurang) |                                                                                                                                                                                                                                                                 |          |  |  |                       |
|                                                                                |                        |                                      |                                                                 |                     | (Rp)                    |                                                                                                                                                                                                                                                                 | (%)      |  |  |                       |
| 4                                                                              | 1                      | PENDAPATAN ASLI DAERAH (PAD)         | Rp139.860.000,00                                                | Rp139.860.000,00    | Rp0,00                  |                                                                                                                                                                                                                                                                 | 0.00     |  |  |                       |
| 4                                                                              | 1                      | 02 Retribusi Daerah                  | Rp139.860.000,00                                                | Rp139.860.000,00    | Rp0,00                  |                                                                                                                                                                                                                                                                 | 0.00     |  |  |                       |
| 5                                                                              | 1                      | BELANJA OPERASI                      | Rp37.804.825.393,00                                             | Rp42.588.994.737,00 | Rp4.784.169.344,00      |                                                                                                                                                                                                                                                                 | 11.23    |  |  |                       |
| 5                                                                              | 1                      | 01 Belanja Pegawai                   | Rp6.262.396.883,00                                              | Rp9.276.486.946,00  | Rp3.014.090.063,00      |                                                                                                                                                                                                                                                                 | 32.48    |  |  |                       |
| 5                                                                              | 1                      | 02 Belanja Barang dan Jasa           | Rp11.430.185.686,00                                             | Rp11.724.384.067,00 | Rp294.198.381,00        |                                                                                                                                                                                                                                                                 | 2.51     |  |  |                       |
| 5                                                                              | 1                      | 05 Belanja Hibah                     | Rp20.112.242.824,00                                             | Rp21.588.123.724,00 | Rp1.475.880.900,00      |                                                                                                                                                                                                                                                                 | 6.84     |  |  |                       |
| 5                                                                              | 2                      | BELANJA MODAL                        | Rp4.569.471.411,00                                              | Rp2.476.368.771,00  | ( Rp2.083.102.640,00 )  |                                                                                                                                                                                                                                                                 | ( 84.12  |  |  |                       |
| 5                                                                              | 2                      | 02 Belanja Modal Peralatan dan Mesin | Rp4.280.314.611,00                                              | Rp2.093.693.971,00  | ( Rp2.186.620.640,00 )  |                                                                                                                                                                                                                                                                 | ( 104.44 |  |  |                       |
| 5                                                                              | 2                      | 03 Belanja Modal Gedung dan Bangunan | Rp279.156.800,00                                                | Rp382.674.800,00    | Rp103.518.000,00        |                                                                                                                                                                                                                                                                 | 27.05    |  |  |                       |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                            |                        |                                      | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                     |                         | <div>Sekayu, Tanggal 08 Oktober 2025</div> <div>KEPALA DINAS PERKEBUNAN</div> <div>Akhmad Toylbir, SSTP, MM</div> <div>NIP. 198308202002121001</div> <div>Mengesahkan,</div> <div>PPKD</div> <div>ARIYANTO, S.E., M.Si</div> <div>NIP. 197804272002121007</div> |          |  |  |                       |
| Januari                                                                        |                        | Rp10.000.000,00                      | Januari                                                         |                     | Rp13.686.819.504,00     |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Februari                                                                       |                        | Rp10.000.000,00                      | Februari                                                        |                     | Rp2.801.200.516,00      |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Maret                                                                          |                        | Rp20.000.000,00                      | Maret                                                           |                     | Rp17.655.295.720,75     |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| April                                                                          |                        | Rp20.000.000,00                      | April                                                           |                     | Rp925.552.937,00        |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Mei                                                                            |                        | Rp20.000.000,00                      | Mei                                                             |                     | Rp317.156.686,00        |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Juni                                                                           |                        | Rp20.000.000,00                      | Juni                                                            |                     | Rp277.100.063,00        |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Juli                                                                           |                        | Rp39.860.000,00                      | Juli                                                            |                     | Rp1.041.599.567,00      |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Agustus                                                                        |                        | Rp0,00                               | Agustus                                                         |                     | Rp588.486.251,00        |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| September                                                                      |                        | Rp0,00                               | September                                                       |                     | Rp1.003.634.255,00      |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Oktober                                                                        |                        | Rp0,00                               | Oktober                                                         |                     | Rp6.086.056.858,25      |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| November                                                                       |                        | Rp0,00                               | November                                                        |                     | Rp664.518.150,00        |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Desember                                                                       |                        | Rp0,00                               | Desember                                                        |                     | Rp18.143.000,00         |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Jumlah                                                                         |                        | Rp139.860.000,00                     | Jumlah                                                          |                     | Rp45.065.363.508,00     |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| Tim Anggaran Pemerintah Daerah                                                 |                        |                                      |                                                                 |                     |                         |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| No.                                                                            | Nama                   | NIP                                  | Jabatan                                                         |                     | Tanda Tangan            |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| 1.                                                                             | Ariyanto, S.E., M.Si   | 197804272002121007                   | Plt. Kepala BPKAD / Wakil Ketua I TAPD                          |                     |                         |                                                                                                                                                                                                                                                                 |          |  |  |                       |
| 2.                                                                             | H. Mursalin, S.E., M.M | 197003312000031001                   | Kepala BAPPEDA / Wakil Ketua II TAPD                            |                     |                         |                                                                                                                                                                                                                                                                 |          |  |  |                       |