

| DOKUMEN PELAKSANAAN ANGGARAN                                         |                                 |                  |                                                           |  |                     |  |                                                                                                                                                                                                                                   |  |              | DPA-SKPD                |
|----------------------------------------------------------------------|---------------------------------|------------------|-----------------------------------------------------------|--|---------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------|-------------------------|
| SATUAN KERJA PERANGKAT DAERAH                                        |                                 |                  |                                                           |  |                     |  |                                                                                                                                                                                                                                   |  |              |                         |
| PEMERINTAH KOTA BIMA                                                 |                                 |                  |                                                           |  |                     |  |                                                                                                                                                                                                                                   |  |              |                         |
| TAHUN ANGGARAN 2025                                                  |                                 |                  |                                                           |  |                     |  |                                                                                                                                                                                                                                   |  |              |                         |
| Nomor : DPA/A.1/2.11.0.00.0.00.01.0000/001/2025                      |                                 |                  |                                                           |  |                     |  |                                                                                                                                                                                                                                   |  |              |                         |
| Organisasi : 2.11.0.00.0.00.01.0000 - 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)                              |  |                     |  |                                                                                                                                                                                                                                   |  |              | Rp700.000.000,00        |
| 4                                                                    | 1                               | 02               | Retribusi Daerah                                          |  |                     |  |                                                                                                                                                                                                                                   |  |              | Rp700.000.000,00        |
|                                                                      |                                 |                  | Jumlah Pendapatan                                         |  |                     |  |                                                                                                                                                                                                                                   |  |              | Rp700.000.000,00        |
| 5                                                                    | 1                               |                  | BELANJA OPERASI                                           |  |                     |  |                                                                                                                                                                                                                                   |  |              | Rp22.103.801.595,00     |
| 5                                                                    | 1                               | 01               | Belanja Pegawai                                           |  |                     |  |                                                                                                                                                                                                                                   |  |              | Rp12.077.793.387,00     |
| 5                                                                    | 1                               | 02               | Belanja Barang dan Jasa                                   |  |                     |  |                                                                                                                                                                                                                                   |  |              | Rp10.026.008.208,00     |
| 5                                                                    | 2                               |                  | BELANJA MODAL                                             |  |                     |  |                                                                                                                                                                                                                                   |  |              | Rp3.597.736.476,00      |
| 5                                                                    | 2                               | 02               | Belanja Modal Peralatan dan Mesin                         |  |                     |  |                                                                                                                                                                                                                                   |  |              | Rp131.736.000,00        |
| 5                                                                    | 2                               | 03               | Belanja Modal Gedung dan Bangunan                         |  |                     |  |                                                                                                                                                                                                                                   |  |              | Rp3.366.000.476,00      |
| 5                                                                    | 2                               | 04               | Belanja Modal Jalan, Jaringan, dan Irigasi                |  |                     |  |                                                                                                                                                                                                                                   |  |              | Rp100.000.000,00        |
|                                                                      |                                 |                  | Jumlah Belanja                                            |  |                     |  |                                                                                                                                                                                                                                   |  |              | Rp25.701.538.071,00     |
|                                                                      |                                 |                  | Total Surplus/(Defisit)                                   |  |                     |  |                                                                                                                                                                                                                                   |  |              | ( Rp25.001.538.071,00 ) |
|                                                                      |                                 |                  | 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) |  |                     |  | Bima, Tanggal 06 Januari 2025<br>KEPALA DINAS LINGKUNGAN HIDUP<br><br><b>Syarif Rustaman, S.Sos, M.Ap</b><br>NIP. 197304091992111001<br><br><br>Mengesahkan,<br>PPKD<br><br><br><b>Abdul Haris, SE</b><br>NIP. 196804241998031014 |  |              |                         |
| Januari                                                              |                                 | Rp150.000.000,00 | Januari                                                   |  | Rp4.221.211.102,00  |  |                                                                                                                                                                                                                                   |  |              |                         |
| Februari                                                             |                                 | Rp50.000.000,00  | Februari                                                  |  | Rp5.945.796.800,00  |  |                                                                                                                                                                                                                                   |  |              |                         |
| Maret                                                                |                                 | Rp50.000.000,00  | Maret                                                     |  | Rp2.469.129.115,00  |  |                                                                                                                                                                                                                                   |  |              |                         |
| April                                                                |                                 | Rp50.000.000,00  | April                                                     |  | Rp1.841.338.825,00  |  |                                                                                                                                                                                                                                   |  |              |                         |
| Mei                                                                  |                                 | Rp50.000.000,00  | Mei                                                       |  | Rp1.469.700.775,00  |  |                                                                                                                                                                                                                                   |  |              |                         |
| Juni                                                                 |                                 | Rp50.000.000,00  | Juni                                                      |  | Rp1.802.991.775,00  |  |                                                                                                                                                                                                                                   |  |              |                         |
| Juli                                                                 |                                 | Rp50.000.000,00  | Juli                                                      |  | Rp1.845.642.335,00  |  |                                                                                                                                                                                                                                   |  |              |                         |
| Agustus                                                              |                                 | Rp50.000.000,00  | Agustus                                                   |  | Rp1.435.375.775,00  |  |                                                                                                                                                                                                                                   |  |              |                         |
| September                                                            |                                 | Rp50.000.000,00  | September                                                 |  | Rp1.492.842.900,00  |  |                                                                                                                                                                                                                                   |  |              |                         |
| Oktober                                                              |                                 | Rp50.000.000,00  | Oktober                                                   |  | Rp1.113.179.284,00  |  |                                                                                                                                                                                                                                   |  |              |                         |
| November                                                             |                                 | Rp50.000.000,00  | November                                                  |  | Rp1.123.362.260,00  |  |                                                                                                                                                                                                                                   |  |              |                         |
| Desember                                                             |                                 | Rp50.000.000,00  | Desember                                                  |  | Rp940.967.125,00    |  |                                                                                                                                                                                                                                   |  |              |                         |
| Jumlah                                                               |                                 | Rp700.000.000,00 | Jumlah                                                    |  | Rp25.701.538.071,00 |  |                                                                                                                                                                                                                                   |  |              |                         |
| Tim Anggaran Pemerintah Daerah                                       |                                 |                  |                                                           |  |                     |  |                                                                                                                                                                                                                                   |  |              |                         |
| No.                                                                  | Nama                            |                  |                                                           |  | NIP                 |  | Jabatan                                                                                                                                                                                                                           |  | Tanda Tangan |                         |
| 1.                                                                   | Drs. SUPRATMAN, M.AP            |                  |                                                           |  | 196612311992031163  |  | KETUA                                                                                                                                                                                                                             |  |              |                         |
| 2.                                                                   | ABDUL HARIS, SE                 |                  |                                                           |  | 196804241998031014  |  | WAKIL KETUA                                                                                                                                                                                                                       |  |              |                         |
| 3.                                                                   | Drs. ADISAN                     |                  |                                                           |  | 196507292005011004  |  | SEKRETARIS                                                                                                                                                                                                                        |  |              |                         |
| 4.                                                                   | HERRY RAHMAD, SE                |                  |                                                           |  | 197402132006041006  |  | ANGGOTA                                                                                                                                                                                                                           |  |              |                         |
| 5.                                                                   | MUSLIH, S.Pd., M.Acc            |                  |                                                           |  | 197904101998021001  |  | ANGGOTA                                                                                                                                                                                                                           |  |              |                         |
| 6.                                                                   | MARTA SHABRAN KHARJA, ST., M.Si |                  |                                                           |  | 198203132010011019  |  | ANGGOTA                                                                                                                                                                                                                           |  |              |                         |