

| DOKUMEN PELAKSANAAN ANGGARAN | | | | | | | | | | DPA-SKPD |
|--|------------------------------------|--------------------|--|---|--|---------------------|-------------|---|-------------------------|----------|
| SATUAN KERJA PERANGKAT DAERAH | | | | | | | | | | |
| PEMERINTAH KAB. TEGAL | | | | | | | | | | |
| TAHUN ANGGARAN 2026 | | | | | | | | | | |
| Nomor : DPA/A.1/2.11.1.03.0.00.01.0000/001/2026 | | | | | | | | | | |
| Organisasi : 2.11.1.03.0.00.01.0000 - 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) | | | | | | Rp2.185.000.000,00 | |
| 4 | 1 | 02 | Retribusi Daerah | | | | | | Rp2.185.000.000,00 | |
| | | | Jumlah Pendapatan | | | | | | Rp2.185.000.000,00 | |
| 5 | 1 | | BELANJA OPERASI | | | | | | Rp34.320.116.553,00 | |
| 5 | 1 | 01 | Belanja Pegawai | | | | | | Rp4.752.856.388,00 | |
| 5 | 1 | 02 | Belanja Barang dan Jasa | | | | | | Rp29.517.260.165,00 | |
| 5 | 1 | 05 | Belanja Hibah | | | | | | Rp50.000.000,00 | |
| 5 | 2 | | BELANJA MODAL | | | | | | Rp10.442.508.000,00 | |
| 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | | | | | | Rp2.149.826.000,00 | |
| 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | | | | | | Rp263.925.000,00 | |
| 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | | | | | | Rp8.028.757.000,00 | |
| | | | Jumlah Belanja | | | | | | Rp44.762.624.553,00 | |
| | | | Total Surplus/(Defisit) | | | | | | (Rp42.577.624.553,00) | |
| | | | 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) | | | | Slawi, Tanggal 31 Desember 2025 Pit. KEPALA DINAS LINGKUNGAN HIDUP EDY SUCIPTO, SKM, M.Si NIP. 197109071998031007 Mengesahkan, PPKD BANGUN NURAHARJO, SE, M.Si NIP. 197208081992031004 | | |
| Januari | | Rp109.250.000,00 | | Januari | | Rp1.178.373.869,00 | | | | |
| Februari | | Rp109.250.000,00 | | Februari | | Rp2.797.935.187,00 | | | | |
| Maret | | Rp109.250.000,00 | | Maret | | Rp4.054.478.603,00 | | | | |
| April | | Rp182.900.000,00 | | April | | Rp3.168.137.808,00 | | | | |
| Mei | | Rp182.900.000,00 | | Mei | | Rp5.219.488.860,00 | | | | |
| Juni | | Rp180.450.000,00 | | Juni | | Rp9.962.500.955,00 | | | | |
| Juli | | Rp254.000.000,00 | | Juli | | Rp4.541.878.637,00 | | | | |
| Agustus | | Rp254.000.000,00 | | Agustus | | Rp2.039.502.883,00 | | | | |
| September | | Rp256.750.000,00 | | September | | Rp2.402.446.233,00 | | | | |
| Oktober | | Rp182.900.000,00 | | Oktober | | Rp4.313.350.633,00 | | | | |
| November | | Rp182.900.000,00 | | November | | Rp1.912.441.583,00 | | | | |
| Desember | | Rp180.450.000,00 | | Desember | | Rp3.172.089.302,00 | | | | |
| Jumlah | | Rp2.185.000.000,00 | | Jumlah | | Rp44.762.624.553,00 | | | | |
| Tim Anggaran Pemerintah Daerah | | | | | | | | | | |
| No. | Nama | | | NIP | | | Jabatan | Tanda Tangan | | |
| 1. | AMIR MAKHMUD, SE, M.Si | | | 197301141998031003 | | | KETUA | | | |
| 2. | MUHAMMAD FARIED WAJDY, S.Sos, M.Si | | | 197308011998031003 | | | WAKIL KETUA | | | |
| 3. | BANGUN NURAHARJO, SE, M.Si | | | 197208081992031004 | | | SEKRETARIS | | | |

