HALAMAN DEPAN DPPA

Provinsi Sumatera Selatan

PERSETUJUAN REKAPITULASI
DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN
SATUAN KERJA PERANGKAT DAERAH
(DPPA-SKPD)

TAHUN ANGGARAN 2025

Berdasarkan hasil verifikasi Tim Anggaran Pemerintah Daerah atas seluruh dokumen pelaksanaan pergeseran anggaran satuan kerja perangkat daerah:

a. Nama : Ir. M. AFFANDI, ST., M.Sc., IPU., ASEAN Eng.
b. NIP : 197012301992031002
c. Jabatan : KEPALA DINAS PEKERJAAN UMUM BINA MARGA DAN TATA RUANG

menyetujui untuk dilakukan pengesahan atas dokumen pelaksanaan pergeseran anggaran satuan kerja perangkat daerah Pemerintah Provinsi Sumatera Selatan sebagai dasar pelaksanaan anggaran daerah Tahun Anggaran 2025

Kode	Nama Formulir
DPPA-SKPD	Ringkasan DPPA SKPD
DPPA-PENDAPATAN SKPD	Rincian Anggaran Pergeseran Pendapatan SKPD
DPPA-BELANJA SKPD	Rincian Anggaran Pergeseran Belanja SKPD
DPPA-PEMBIAYAAN SKPD	Rincian Anggaran Pergeseran Pembiayaan Daerah SKPD

Demikian disampaikan dan dipergunakan sebagaimana mestinya.

Disetujui oleh,
Sekretaris Daerah

Drs. H. Edward Candra, M.H
NIP: 197209061992011002

Palembang, Tanggal 09 Mei 2025
Disahkan oleh,
PPKD

YOSSI HERVANDI, SE.MM
NIP: 198208162001121004

Provinsi Sumatera Selatan

DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN
SATUAN KERJA PERANGKAT DAERAH
(DPPA-SKPD)

TAHUN ANGGARAN 2025

URUSAN PEMERINTAHAN	: 1 - URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR
BIDANG URUSAN	: 1.03 - URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG
ORGANISASI	: 1.03.0.00.0.00.02.0000 - Dinas Pekerjaan Umum Bina Marga dan Tata Ruang

a. Nama : Ir. M. AFFANDI, ST., M.Sc., IPU., ASEAN Eng.
b. NIP : 197012301992031002
c. Jabatan : KEPALA DINAS PEKERJAAN UMUM BINA MARGA DAN TATA RUANG

Kode	Nama Formulir
DPPA-PENDAPATAN SKPD	Rincian Anggaran Pergeseran Pendapatan SKPD
DPPA-BELANJA SKPD	Rincian Anggaran Pergeseran Belanja SKPD
DPPA-BELANJA SKPD	Rincian Anggaran Pergeseran Pembiayaan Daerah SKPD

Disahkan oleh,
PPKD

YOSSI HERVANDI, SE.MM
NIP: 198208162001121004

Palembang, Tanggal 09 Mei 2025
Pengguna Anggaran

Ir. M. AFFANDI, ST., M.Sc., IPU., ASEAN Eng.
NIP: 197012301992031002

DPPA REKAPITULASI SKPD

DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN
SATUAN KERJA PERANGKAT DAERAH

PEMERINTAH PROVINSI SUMATERA SELATAN
TAHUN ANGGARAN 2025

DPPA-SKPD

Nomor : DPPA/A.2/1.03.0.00.0.00.02.0000/001/2025

Organisasi : 1.03.0.00.0.00.02.0000 - Dinas Pekerjaan Umum Bina Marga dan Tata Ruang

Ringkasan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah
Satuan Kerja Perangkat Daerah

Kode Rekening			Uraian	Sebelum	Setelah	Bertambah / (Berkurang)	
						(Rp)	(%)
4	**1**		**PENDAPATAN ASLI DAERAH (PAD)**	**Rp450.334.400,00**	**Rp450.334.400,00**	**Rp0,00**	**0,00**
4	1	02	Retribusi Daerah	Rp100.334.400,00	Rp100.334.400,00	Rp0,00	0,00
4	1	04	Lain-lain PAD yang Sah	Rp350.000.000,00	Rp350.000.000,00	Rp0,00	0,00
5	**1**		**BELANJA OPERASI**	**Rp113.648.876.673,00**	**Rp107.491.000.496,00**	(Rp6.157.875.178,00)	(5,73)
5	1	01	Belanja Pegawai	Rp34.299.006.000,00	Rp37.405.927.680,00	Rp3.106.921.680,00	8,31
5	1	02	Belanja Barang dan Jasa	Rp79.349.869.673,00	Rp70.085.072.815,00	(Rp9.264.796.858,00)	(13,22)
5	**2**		**BELANJA MODAL**	**Rp822.066.888.822,00**	**Rp819.463.010.006,00**	**Rp297.406.121.183,00**	**36,29**
5	2	01	Belanja Modal Tanah	Rp2.820.000.000,00	Rp2.820.000.000,00	Rp0,00	0,00
5	2	02	Belanja Modal Peralatan dan Mesin	Rp9.170.000.000,00	Rp5.573.200.000,00	(Rp3.596.800.000,00)	(54,54)
5	2	03	Belanja Modal Gedung dan Bangunan	Rp10.185.000.000,00	Rp6.305.000.000,00	(Rp4.180.000.000,00)	(59,61)
5	2	04	Belanja Modal Jalan, Jaringan, dan Irigasi	Rp499.881.888.822,00	Rp804.979.810.006,00	Rp305.097.921.183,00	37,90
5	2	05	Belanja Modal Aset Lainnya	Rp0,00	Rp85.000.000,00	Rp85.000.000,00	100,00

Rencana Realisasi Penerimaan per Bulan*) (Rp)		Rencana Realisasi Rencana Penarikan Dana per Bulan*) (Rp)	
Januari	Rp0,00	Januari	Rp43.462.274.291,46
Februari	Rp0,00	Februari	Rp33.056.699.753,74
Maret	Rp0,00	Maret	Rp37.252.357.799,41
April	Rp31.327.900,00	April	Rp76.444.067.019,26
Mei	Rp61.122.400,00	Mei	Rp78.632.149.885,26
Juni	Rp89.661.200,00	Juni	Rp75.503.980.572,26
Juli	Rp106.607.000,00	Juli	Rp117.657.401.459,64
Agustus	Rp120.357.200,00	Agustus	Rp133.897.810.664,64
September	Rp11.157.500,00	September	Rp114.100.114.160,62
Oktober	Rp8.884.800,00	Oktober	Rp67.884.617.160,90
November	Rp11.206.400,00	November	Rp66.939.041.140,90
Desember	Rp0,00	Desember	Rp81.303.496.595,91
Jumlah	**Rp450.334.400,00**	**Jumlah**	**Rp926.954.010.500,00**

Palembang, Tanggal 09 Mei 2025
KEPALA DINAS PEKERJAAN UMUM BINA MARGA DAN TATA RUANG

Ir. M. AFFANDI, ST., M.Sc., IPU., ASEAN Eng.
NIP. 197012201993021002

Mengetahui,
PPKD

YOSSI HERVANDI, SE,MM
NIP. 196209162001121004

Tim Anggaran Pemerintah Daerah				
No.	Nama	NIP	Jabatan	Tanda Tangan
1.	REGINA ARIYANTI, ST	196712042002122003	KEPALA BAPPEDA	
2.	YOSSI HERVANDI, S.E., MM	196208162001121004	KEPALA BPKAD	
3.	H. ACHMAD RIZWAN S.STP., M.M	196109232000121001	KEPALA BAPENDA	

DPPA - PENDAPATAN

DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN

SATUAN KERJA PERANGKAT DAERAH

PROVINSI SUMATERA SELATAN

TAHUN ANGGARAN 2025

FORMULIR DPPA-PERSIMPANGAN SKPD

Nomor : [illegible]

Organisasi : [illegible] DINAS PENATAAN RUANG DAN TATA RUANG

Program : Dukungan Pelaksanaan Pengelolaan Anggaran Pendapatan dan Belanja Daerah

Satuan Kerja Perangkat Daerah

Kode Rekening	Sebelum					Setelah					Selisih - (Berkurang)	
	Uraian	Rincian Perhitungan			Jumlah	Uraian	Rincian Perhitungan			Jumlah	Rp	%
		Volume	Satuan	Tarif/Harga			Volume	Satuan	Tarif/Harga			
[illegible]	Dinas Pekerjaan Umum Bina Marga dan Tata Ruang				Rp[illegible]	Dinas Pekerjaan Umum Bina Marga dan Tata Ruang				Rp[illegible]	Rp0,00	0,00
4	PENDAPATAN DAERAH				Rp[illegible]	PENDAPATAN DAERAH				Rp[illegible]	Rp0,00	0,00
4.1	PENDAPATAN ASLI DAERAH (PAD)				Rp400.104.400,00	PENDAPATAN ASLI DAERAH (PAD)				Rp400.104.400,00	Rp0,00	0,00
4.1.02	Retribusi Daerah				Rp100.334.400,00	Retribusi Daerah				Rp100.334.400,00	Rp0,00	0,00
4.1.02.02	Retribusi Jasa Usaha				Rp100.334.400,00	Retribusi Jasa Usaha				Rp100.334.400,00	Rp0,00	0,00
4.1.02.02.01	Retribusi Penyediaan Kekayaan Daerah				Rp100.334.400,00	Retribusi Penyediaan Kekayaan Daerah				Rp100.334.400,00	Rp0,00	0,00
4.1.02.02.01.06	Retribusi Penyewaan Kendaraan Bermotor				Rp100.334.400,00	Retribusi Penyewaan Kendaraan Bermotor				Rp100.334.400,00	Rp0,00	0,00
	1. Retribusi Penyewaan Kendaraan Bermotor				Rp100.334.400,00	1. Retribusi Penyewaan Kendaraan Bermotor				Rp100.334.400,00	Rp0,00	0,00
	1.1. Retribusi Penyewaan Kekayaan Daerah - Sewa alat berat				Rp100.334.400,00	1.1. Retribusi Penyewaan Kekayaan Daerah - Sewa alat berat				Rp100.334.400,00	Rp0,00	0,00
	Retribusi Penyewaan Kendaraan Bermotor	1	Tahun	1 Tahun	Rp[illegible]	Retribusi Penyewaan Kendaraan Bermotor	1	Tahun	1 Tahun	Rp[illegible]	Rp0,00	0,00
4.1.04	Lain-lain PAD yang Sah				Rp200.000.000,00	Lain-lain PAD yang Sah				Rp200.000.000,00	Rp0,00	0,00
4.1.04.08	Pendapatan BLUD				Rp200.000.000,00	Pendapatan BLUD				Rp200.000.000,00	Rp0,00	0,00

Kode Rekening	Sebelum					Sesudah					Bertambah / (Berkurang)	
	Uraian	Rincian Perhitungan			Jumlah	Uraian	Rincian Perhitungan			Jumlah	Rp	%
		Volume	Satuan	Tarif/Harga			Volume	Satuan	Tarif/Harga			
4.1.04.13.02	Pendapatan BLUD dari Jasa Layanan				Rp[illegible]	Pendapatan BLUD dari Jasa Layanan				Rp[illegible]	Rp[illegible]	[illegible]
4.1.04.13.02.0001	Pendapatan BLUD dari Jasa Layanan				Rp[illegible]	Pendapatan BLUD dari Jasa Layanan				Rp[illegible]	Rp[illegible]	[illegible]
	:: Pendapatan BLUD dari Jasa Layanan				Rp[illegible]	:: Pendapatan BLUD dari Jasa Layanan				Rp[illegible]	Rp[illegible]	[illegible]
	:::: Pendapatan BLUD dari Jasa Layanan				Rp[illegible]	:::: Pendapatan BLUD dari Jasa Layanan				Rp[illegible]	Rp[illegible]	[illegible]
	Pendapatan BLUD dari Jasa Layanan	1	Tahun	1 Tahun	Rp[illegible]	Pendapatan BLUD dari Jasa Layanan	1	Tahun	1 Tahun	Rp[illegible]	Rp[illegible]	[illegible]
				Jumlah	Rp[illegible]				Jumlah	Rp[illegible]		

Rencana Realisasi Pendapatan
pada Bulan (Rp)

Januari	Rp[illegible]
Februari	Rp[illegible]
Maret	Rp[illegible]
April	Rp[illegible]
Mei	Rp[illegible]
Juni	Rp[illegible]
Juli	Rp[illegible]
Agustus	Rp[illegible]
September	Rp[illegible]
Oktober	Rp[illegible]
November	Rp[illegible]
Desember	Rp[illegible]
Jumlah	Rp[illegible]

Pasuruhang, Tanggal [illegible] Nov 2025
KEPALA DINAS PENERJAMAN UMUM DAN PERUMAHAN DAN TATA RUANG

[illegible]
NIP. [illegible]

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NIP. [illegible]

No.	Nama	NIP	Jabatan	Tanda Tangan
1.	REGINA ARYANTI, ST	[illegible]	KETUA SAPANDA	
2.	YOSSI HARIANTO, S.IP., MM	[illegible]	KEPALA BPNUD	
3.	Ir. KUSNARO PRIBADI S.STP., MM	[illegible]	KETUA SAPENDA	

*) Sesuai penilaian DPD

DPPA - BELANJA

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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Urusan	Bidang Urusan	Program	Kegiatan	Sub Kegiatan	Urusan	Perangkat Daerah	Lokasi	Lokasi																
								Pagu													Realisasi / Capaian			
								Belanja Wajib																
								Belanja Operasi	Belanja Modal	Belanja Tidak Terduga	Belanja Transfer	Jumlah	Belanja Operasi	Belanja Modal	Belanja Tidak Terduga	Belanja Transfer	Jumlah	Rp	%	
							Kabupaten/Kota																	
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1	01	01	1.01	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
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1	01	01	1.01	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
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Urusan	Bidang Urusan	Program	Kegiatan	Sub Kegiatan	Indikator	Satuan Ukuran	Lokasi	Jumlah											
								Target									Realisasi / Capaian		
								Sebelum				Sesudah							
								Rencana Pagu Awal	Realisasi Pagu	Sisa Pagu Anggaran	Jumlah	Rencana Pagu Akhir	Realisasi Pagu	Sisa Pagu Anggaran	Jumlah Pagu	Lokasi	Rp	%	Ket
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								Akun									Keterangan (Bertambah)		
								Belanja				Belanja							
								Belanja Operasi	Belanja Modal	Belanja Tidak Terduga	Belanja Transfer	Belanja Pegawai	Belanja Barang dan Jasa	Belanja Bunga	Belanja Subsidi	Belanja Hibah	Rp	%	[illegible]
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1. PROGRAM PENUNJANG URUSAN PEMERINTAH DAERAH PROVINSI

KEGIATAN PERENCANAAN, PENGANGGARAN, DAN EVALUASI KINERJA PERANGKAT DAERAH

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Kode Rekening	Uraian	Realisasi Sampai dengan Bulan Lalu					Realisasi Bulan Ini					Realisasi Sampai dengan Bulan Ini	Sisa Anggaran Setelah Dikurangi Realisasi
		Anggaran	Realisasi	Sisa	%	Lebih	Anggaran	Realisasi	Sisa	%	Lebih		
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No.	Nama	NIP	Jabatan	Tanda Tangan
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Kode Rekening	Uraian	[illegible]										Selisih Kurang (Rp)
		Sebelum					Sesudah					
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No.	Nama	NIP	Jabatan	Tanda Tangan
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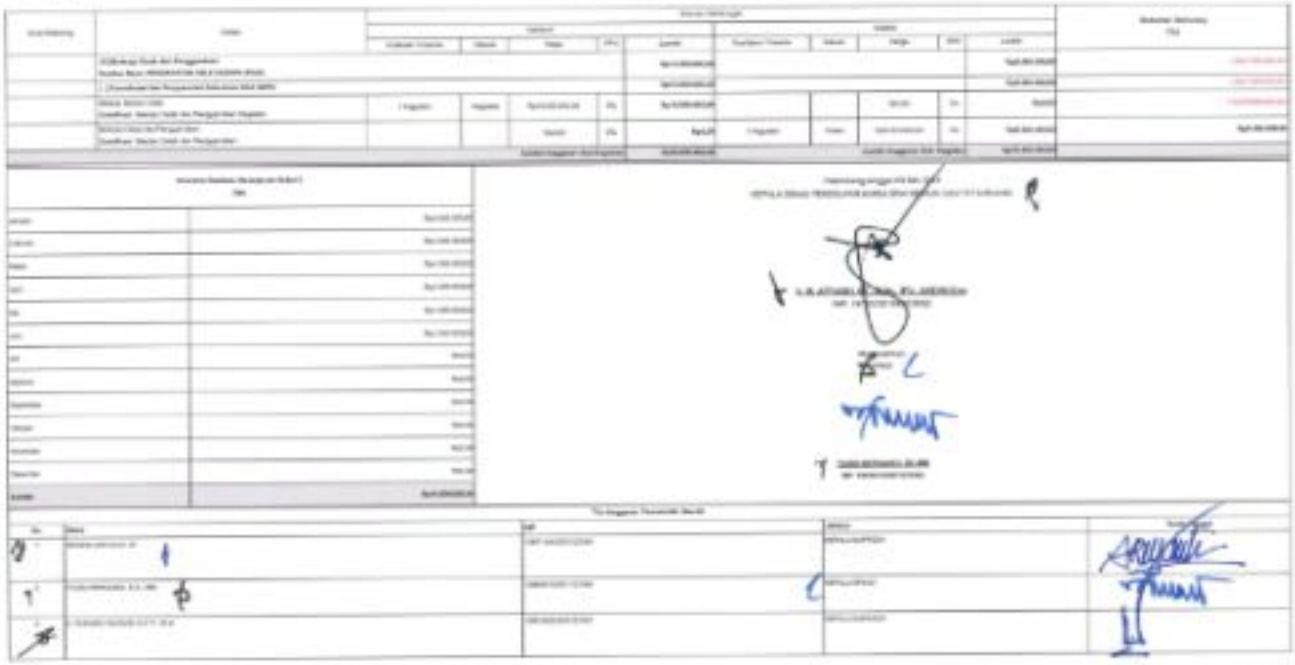

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	[illegible]					[illegible]					[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]					[illegible]					[illegible]	

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[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]

Tim Anggaran Pemerintah Daerah

No.	Nama	NIP	Jabatan	Tanda Tangan
1.	[illegible]	[illegible]	[illegible]	
2.	[illegible]	[illegible]	[illegible]	
3.	[illegible]	[illegible]	[illegible]	