

| DOKUMEN PELAKSANAAN ANGGARAN                                               |                                      |    |                                                           |                     |  |                                                                                                                                                                                                                                                                                 |             |                         |  | DPA-SKPD |
|----------------------------------------------------------------------------|--------------------------------------|----|-----------------------------------------------------------|---------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------|--|----------|
| SATUAN KERJA PERANGKAT DAERAH                                              |                                      |    |                                                           |                     |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| PEMERINTAH KOTA JAMBI                                                      |                                      |    |                                                           |                     |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| TAHUN ANGGARAN 2026                                                        |                                      |    |                                                           |                     |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Nomor : DPA/A.1/3.27.3.25.2.09.01.0000/001/2026                            |                                      |    |                                                           |                     |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Organisasi : 3.27.3.25.2.09.01.0000 - Dinas Pertanian dan Ketahanan Pangan |                                      |    |                                                           |                     |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Ringkasan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah       |                                      |    |                                                           |                     |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Satuan Kerja Perangkat Daerah                                              |                                      |    |                                                           |                     |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Kode Rekening                                                              |                                      |    | Uraian                                                    |                     |  |                                                                                                                                                                                                                                                                                 |             | Jumlah (Rp)             |  |          |
| 4                                                                          | 1                                    |    | PENDAPATAN ASLI DAERAH (PAD)                              |                     |  |                                                                                                                                                                                                                                                                                 |             | Rp391.600.000,00        |  |          |
| 4                                                                          | 1                                    | 02 | Retribusi Daerah                                          |                     |  |                                                                                                                                                                                                                                                                                 |             | Rp391.600.000,00        |  |          |
|                                                                            |                                      |    | Jumlah Pendapatan                                         |                     |  |                                                                                                                                                                                                                                                                                 |             | Rp391.600.000,00        |  |          |
| 5                                                                          | 1                                    |    | BELANJA OPERASI                                           |                     |  |                                                                                                                                                                                                                                                                                 |             | Rp20.164.512.000,00     |  |          |
| 5                                                                          | 1                                    | 01 | Belanja Pegawai                                           |                     |  |                                                                                                                                                                                                                                                                                 |             | Rp15.225.947.000,00     |  |          |
| 5                                                                          | 1                                    | 02 | Belanja Barang dan Jasa                                   |                     |  |                                                                                                                                                                                                                                                                                 |             | Rp4.938.565.000,00      |  |          |
| 5                                                                          | 2                                    |    | BELANJA MODAL                                             |                     |  |                                                                                                                                                                                                                                                                                 |             | Rp91.750.000,00         |  |          |
| 5                                                                          | 2                                    | 02 | Belanja Modal Peralatan dan Mesin                         |                     |  |                                                                                                                                                                                                                                                                                 |             | Rp91.750.000,00         |  |          |
|                                                                            |                                      |    | Jumlah Belanja                                            |                     |  |                                                                                                                                                                                                                                                                                 |             | Rp20.256.262.000,00     |  |          |
|                                                                            |                                      |    | Total Surplus/(Defisit)                                   |                     |  |                                                                                                                                                                                                                                                                                 |             | ( Rp19.864.662.000,00 ) |  |          |
|                                                                            |                                      |    | 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) |                     |  | Jambi, Tanggal 02 Januari 2026<br>KEPALA DINAS PERTANIAN DAN KETAHANAN PANGAN<br><br><b><u>EVRIDAL ASRI,S.Pi, ME</u></b><br><b>NIP. 197004071997031004</b><br><br>Mengesahkan,<br>PPKD<br><br><b><u>POPPY NURUL ISNAINI,S.STP.MM.M.Si</u></b><br><b>NIP. 198308052001122001</b> |             |                         |  |          |
| Januari                                                                    | Rp26.450.000,00                      |    | Januari                                                   | Rp1.090.157.500,00  |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Februari                                                                   | Rp30.350.000,00                      |    | Februari                                                  | Rp2.080.288.800,00  |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Maret                                                                      | Rp35.250.000,00                      |    | Maret                                                     | Rp1.498.086.790,00  |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| April                                                                      | Rp32.500.000,00                      |    | April                                                     | Rp1.432.763.556,00  |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Mei                                                                        | Rp34.700.000,00                      |    | Mei                                                       | Rp1.671.385.950,00  |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Juni                                                                       | Rp35.200.000,00                      |    | Juni                                                      | Rp2.784.133.262,00  |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Juli                                                                       | Rp33.800.000,00                      |    | Juli                                                      | Rp1.807.830.446,00  |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Agustus                                                                    | Rp35.200.000,00                      |    | Agustus                                                   | Rp1.320.501.600,00  |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| September                                                                  | Rp36.700.000,00                      |    | September                                                 | Rp1.083.365.420,00  |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Oktober                                                                    | Rp29.750.000,00                      |    | Oktober                                                   | Rp1.079.745.878,00  |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| November                                                                   | Rp30.850.000,00                      |    | November                                                  | Rp961.979.798,00    |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Desember                                                                   | Rp30.850.000,00                      |    | Desember                                                  | Rp3.446.023.000,00  |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Jumlah                                                                     | Rp391.600.000,00                     |    | Jumlah                                                    | Rp20.256.262.000,00 |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| Tim Anggaran Pemerintah Daerah                                             |                                      |    |                                                           |                     |  |                                                                                                                                                                                                                                                                                 |             |                         |  |          |
| No.                                                                        | Nama                                 |    |                                                           | NIP                 |  |                                                                                                                                                                                                                                                                                 | Jabatan     | Tanda Tangan            |  |          |
| 1.                                                                         | Drs. H.A. RIDWAN, M.Si               |    |                                                           | 196611071985121001  |  |                                                                                                                                                                                                                                                                                 | KETUA       |                         |  |          |
| 2.                                                                         | SUHENDRI, SH, M.Si                   |    |                                                           | 197004041996011002  |  |                                                                                                                                                                                                                                                                                 | WAKIL KETUA |                         |  |          |
| 3.                                                                         | POPPY NURUL ISNAINI, S.STP, MM, M.Si |    |                                                           | 198308052001122001  |  |                                                                                                                                                                                                                                                                                 | SEKRETARIS  |                         |  |          |
| 4.                                                                         | DR. H. M. Jaelani, SH, MH            |    |                                                           | 196701181992031007  |  |                                                                                                                                                                                                                                                                                 | ANGGOTA     |                         |  |          |
| 5.                                                                         | Dr. H. ARDI, SP, M.Si                |    |                                                           | 197006121998031004  |  |                                                                                                                                                                                                                                                                                 | ANGGOTA     |                         |  |          |