

| DOKUMEN PELAKSANAAN ANGGARAN                                                               |   |        |                                   |                                                           |                     |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  | DPPA<br>REKAPITULASI<br>SKPD |  |
|--------------------------------------------------------------------------------------------|---|--------|-----------------------------------|-----------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|------------------------------|--|
| SATUAN KERJA PERANGKAT DAERAH                                                              |   |        |                                   |                                                           |                     |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| PEMERINTAH KAB. BANTUL                                                                     |   |        |                                   |                                                           |                     |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| TAHUN ANGGARAN 2024                                                                        |   |        |                                   |                                                           |                     |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Nomor : DPPA/A.3/5.03.0.00.0.00.01.0000/001/2024                                           |   |        |                                   |                                                           |                     |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Organisas : 5.03.0.00.0.00.01.0000 - Badan Kepegawaian dan Pengembangan Sumberdaya Manusia |   |        |                                   |                                                           |                     |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Ringkasan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah                       |   |        |                                   |                                                           |                     |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Satuan Kerja Perangkat Daerah                                                              |   |        |                                   |                                                           |                     |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Kode Rekening                                                                              |   |        | Uraian                            | Jumlah (Rp)                                               |                     | Bertambah Berkurang (Rp)                                                                                                                                                                                                                                                                                                                                          |  |  |  |                              |  |
|                                                                                            |   |        |                                   | Sebelum                                                   | Setelah             |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| 5                                                                                          | 1 |        | BELANJ A OPERASI                  | Rp15.691.638.784,00                                       | Rp15.659.758.584,00 | ( Rp31.880.200,00 )                                                                                                                                                                                                                                                                                                                                               |  |  |  |                              |  |
| 5                                                                                          | 1 | 01     | Belanja Pegawai                   | Rp7.186.640.790,00                                        | Rp7.317.186.890,00  | Rp130.546.100,00                                                                                                                                                                                                                                                                                                                                                  |  |  |  |                              |  |
| 5                                                                                          | 1 | 02     | Belanja Barang dan Jasa           | Rp8.504.997.994,00                                        | Rp8.342.571.694,00  | ( Rp162.426.300,00 )                                                                                                                                                                                                                                                                                                                                              |  |  |  |                              |  |
| 5                                                                                          | 2 |        | BELANJ A MODAL                    | Rp258.750.000,00                                          | Rp358.626.300,00    | Rp99.876.300,00                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| 5                                                                                          | 2 | 02     | Belanja Modal Peralatan dan Mesin | Rp258.750.000,00                                          | Rp338.646.300,00    | Rp79.896.300,00                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| 5                                                                                          | 2 | 03     | Belanja Modal Gedung dan Bangunan | Rp0,00                                                    | Rp18.480.000,00     | Rp18.480.000,00                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| 5                                                                                          | 2 | 05     | Belanja Modal Aset Tetap Lainnya  | Rp0,00                                                    | Rp1.500.000,00      | Rp1.500.000,00                                                                                                                                                                                                                                                                                                                                                    |  |  |  |                              |  |
| Rencana Realisasi Penerimaan per Bulan*) (Rp)                                              |   |        |                                   | Rencana Realisasi Rencana Penarikan Dana per Bulan*) (Rp) |                     | <div>Bantul, Tanggal 15 Agustus 2024</div> <div>KEPALA BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBERDAYA MANUSIA</div> <div>BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA</div> <div>Ir. Isa Budi Hartomo, M.T.</div> <div>NIP. 196805051996031003</div> <div>Mengesahkan, PPKD</div> <div>Dr. Thina Manurung, M.Si</div> <div>NIP. 197112301996031002</div> |  |  |  |                              |  |
| Januari                                                                                    |   | Rp0,00 |                                   | Januari                                                   | Rp1.240.582.483,00  |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Februari                                                                                   |   | Rp0,00 |                                   | Februari                                                  | Rp1.419.088.362,00  |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Maret                                                                                      |   | Rp0,00 |                                   | Maret                                                     | Rp1.674.163.683,00  |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| April                                                                                      |   | Rp0,00 |                                   | April                                                     | Rp1.541.984.662,00  |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Mei                                                                                        |   | Rp0,00 |                                   | Mei                                                       | Rp1.440.915.083,00  |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Juni                                                                                       |   | Rp0,00 |                                   | Juni                                                      | Rp2.087.899.118,00  |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Juli                                                                                       |   | Rp0,00 |                                   | Juli                                                      | Rp1.943.810.633,00  |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Agustus                                                                                    |   | Rp0,00 |                                   | Agustus                                                   | Rp1.646.897.585,00  |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| September                                                                                  |   | Rp0,00 |                                   | September                                                 | Rp773.987.020,00    |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Oktober                                                                                    |   | Rp0,00 |                                   | Oktober                                                   | Rp1.239.396.621,00  |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| November                                                                                   |   | Rp0,00 |                                   | November                                                  | Rp530.381.883,00    |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Desember                                                                                   |   | Rp0,00 |                                   | Desember                                                  | Rp479.277.751,00    |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |
| Jumlah                                                                                     |   | Rp0,00 |                                   | Jumlah                                                    | Rp16.018.384.884,00 |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |                              |  |

| Tim Anggaran Pemerintah Daerah |                              |                    |                |                                                                                     |
|--------------------------------|------------------------------|--------------------|----------------|-------------------------------------------------------------------------------------|
| No.                            | Nama                         | NIP                | Jabatan        | Tanda Tangan                                                                        |
| 1.                             | Drs. Trisna Manurung, M.Si   | 197112301996031002 | Kepala BPKPAD  |  |
| 2.                             | Ari Budi Nugroho, S.T., M.Sc | 197103231999031002 | Kepala Bappeda |  |