

| PERUBAHAN DOKUMEN PELAKSANAAN ANGGARAN                                         |                                         |                                                   |                                   |           |  |                                                                 |  |                     |                |                                                                                                                                                                                                                                                            | Perubahan<br>DPA-SKPD |
|--------------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------|-----------------------------------|-----------|--|-----------------------------------------------------------------|--|---------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| SATUAN KERJA PERANGKAT DAERAH                                                  |                                         |                                                   |                                   |           |  |                                                                 |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| PEMERINTAH KOTA MEDAN                                                          |                                         |                                                   |                                   |           |  |                                                                 |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| TAHUN ANGGARAN 2025                                                            |                                         |                                                   |                                   |           |  |                                                                 |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Nomor                                                                          |                                         | : DPPA/A.3/2.11.1.03.0.00.01.0000/001/2025        |                                   |           |  |                                                                 |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Organisasi                                                                     |                                         | : 2.11.1.03.0.00.01.0000 - Dinas Lingkungan Hidup |                                   |           |  |                                                                 |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Ringkasan Perubahan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah |                                         |                                                   |                                   |           |  |                                                                 |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Satuan Kerja Perangkat Daerah                                                  |                                         |                                                   |                                   |           |  |                                                                 |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Kode Rekening                                                                  |                                         |                                                   | Uraian                            |           |  | Sebelum                                                         |  | Setelah             |                | Bertambah / (Berkurang)                                                                                                                                                                                                                                    |                       |
|                                                                                |                                         |                                                   |                                   |           |  |                                                                 |  |                     |                | (Rp)                                                                                                                                                                                                                                                       | (%)                   |
| 4                                                                              | 1                                       |                                                   | PENDAPATAN ASLI DAERAH (PAD)      |           |  | Rp40.056.318.425,00                                             |  | Rp35.081.318.425,00 |                | ( Rp4.975.000.000,00 )                                                                                                                                                                                                                                     | ( 14.18 )             |
| 4                                                                              | 1                                       | 02                                                | Retribusi Daerah                  |           |  | Rp40.056.318.425,00                                             |  | Rp35.081.318.425,00 |                | ( Rp4.975.000.000,00 )                                                                                                                                                                                                                                     | ( 14.18 )             |
| 5                                                                              | 1                                       |                                                   | BELANJA OPERASI                   |           |  | Rp82.617.670.682,00                                             |  | Rp66.306.049.758,00 |                | ( Rp16.311.620.924,00 )                                                                                                                                                                                                                                    | ( 24.60 )             |
| 5                                                                              | 1                                       | 01                                                | Belanja Pegawai                   |           |  | Rp22.955.595.403,00                                             |  | Rp22.756.562.578,00 |                | ( Rp199.032.825,00 )                                                                                                                                                                                                                                       | ( 0.87 )              |
| 5                                                                              | 1                                       | 02                                                | Belanja Barang dan Jasa           |           |  | Rp59.662.075.279,00                                             |  | Rp43.549.487.180,00 |                | ( Rp16.112.588.099,00 )                                                                                                                                                                                                                                    | ( 37.00 )             |
| 5                                                                              | 2                                       |                                                   | BELANJA MODAL                     |           |  | Rp17.151.571.048,00                                             |  | Rp5.515.460.200,00  |                | ( Rp11.636.110.848,00 )                                                                                                                                                                                                                                    | ( 210.97 )            |
| 5                                                                              | 2                                       | 02                                                | Belanja Modal Peralatan dan Mesin |           |  | Rp16.151.571.048,00                                             |  | Rp4.815.460.200,00  |                | ( Rp11.336.110.848,00 )                                                                                                                                                                                                                                    | ( 235.41 )            |
| 5                                                                              | 2                                       | 03                                                | Belanja Modal Gedung dan Bangunan |           |  | Rp1.000.000.000,00                                              |  | Rp700.000.000,00    |                | ( Rp300.000.000,00 )                                                                                                                                                                                                                                       | ( 42.86 )             |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                            |                                         |                                                   |                                   |           |  | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |  |                     |                | Medan, Tanggal 12 November 2025<br>KEPALA DINAS LINGKUNGAN HIDUP<br><br><br><u>MELVI MARLABAYANA, ST, M.Si</u><br>NIP. 197707061996022001<br><br><br>Mengesahkan,<br>PPKD<br><br><br><u>DRS. MUHAMMAD ASHARI LUBIS, SE M.Si</u><br>NIP. 196805051989091001 |                       |
| Januari                                                                        |                                         | Rp435.343.290,00                                  |                                   | Januari   |  | Rp1.143.830.490,00                                              |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Februari                                                                       |                                         | Rp521.694.580,00                                  |                                   | Februari  |  | Rp1.129.411.034,00                                              |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Maret                                                                          |                                         | Rp3.056.616.110,00                                |                                   | Maret     |  | Rp8.168.825.031,00                                              |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| April                                                                          |                                         | Rp2.669.310.700,00                                |                                   | April     |  | Rp3.568.082.805,00                                              |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Mei                                                                            |                                         | Rp2.303.754.200,00                                |                                   | Mei       |  | Rp6.023.565.784,00                                              |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Juni                                                                           |                                         | Rp2.941.059.139,00                                |                                   | Juni      |  | Rp6.773.047.655,00                                              |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Juli                                                                           |                                         | Rp2.617.679.208,00                                |                                   | Juli      |  | Rp4.505.599.616,00                                              |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Agustus                                                                        |                                         | Rp2.184.471.115,00                                |                                   | Agustus   |  | Rp2.875.375.813,00                                              |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| September                                                                      |                                         | Rp2.231.897.727,00                                |                                   | September |  | Rp6.069.136.364,00                                              |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Oktober                                                                        |                                         | Rp2.615.036.225,00                                |                                   | Oktober   |  | Rp131.864.866,00                                                |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| November                                                                       |                                         | Rp2.675.421.229,00                                |                                   | November  |  | Rp19.078.989.367,00                                             |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Desember                                                                       |                                         | Rp10.829.034.902,00                               |                                   | Desember  |  | Rp12.353.781.133,00                                             |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Jumlah                                                                         |                                         | Rp35.081.318.425,00                               |                                   | Jumlah    |  | Rp71.821.509.958,00                                             |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| Tim Anggaran Pemerintah Daerah                                                 |                                         |                                                   |                                   |           |  |                                                                 |  |                     |                |                                                                                                                                                                                                                                                            |                       |
| No.                                                                            | Nama                                    |                                                   |                                   |           |  | NIP                                                             |  |                     | Jabatan        | Tanda Tangan                                                                                                                                                                                                                                               |                       |
| 1.                                                                             | Ir. Wiriya Alrahman, M.M                |                                                   |                                   |           |  | 196607121990031004                                              |  |                     | Ketua          |                                                                                                                                                                                                                                                            |                       |
| 2.                                                                             | Laksamana Putra Siregar, S.H., M.S.P.   |                                                   |                                   |           |  | 197502282006041015                                              |  |                     | Wakil Ketua I  |                                                                                                                                                                                                                                                            |                       |
| 3.                                                                             | Ferri Ichsan, ST, M.Sc,M.Eng            |                                                   |                                   |           |  | 197902192003121008                                              |  |                     | Wakil Ketua II |                                                                                                                                                                                                                                                            |                       |
| 4.                                                                             | Drs. Muhammad Ashari Lubis, S.E., M.Si. |                                                   |                                   |           |  | 196805051989091001                                              |  |                     | Sekretaris     |                                                                                                                                                                                                                                                            |                       |
| 5.                                                                             | Dr. M. Agha Novrian, S.STP, M.Si        |                                                   |                                   |           |  | 198411302002121003                                              |  |                     | Anggota        |                                                                                                                                                                                                                                                            |                       |