

| PERUBAHAN DOKUMEN PELAKSANAAN ANGGARAN                                         |                                         |                                                     |                                            |                                                                 |                     |                                                                                                                                                                                                                                                                          |              |  |  |  | Perubahan<br>DPA-SKPD |
|--------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------|--------------------------------------------|-----------------------------------------------------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--|--|--|-----------------------|
| SATUAN KERJA PERANGKAT DAERAH                                                  |                                         |                                                     |                                            |                                                                 |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| PEMERINTAH KOTA MEDAN                                                          |                                         |                                                     |                                            |                                                                 |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| TAHUN ANGGARAN 2025                                                            |                                         |                                                     |                                            |                                                                 |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Nomor                                                                          |                                         | : DPPA/A.3/7.01.0.00.0.00.05.0000/001/2025          |                                            |                                                                 |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Organisasi                                                                     |                                         | : 7.01.0.00.0.00.05.0000 - Kecamatan Medan Helvetia |                                            |                                                                 |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Ringkasan Perubahan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah |                                         |                                                     |                                            |                                                                 |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Satuan Kerja Perangkat Daerah                                                  |                                         |                                                     |                                            |                                                                 |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Kode Rekening                                                                  |                                         |                                                     | Uraian                                     | Sebelum                                                         | Setelah             | Bertambah / (Berkurang)                                                                                                                                                                                                                                                  |              |  |  |  |                       |
|                                                                                |                                         |                                                     |                                            |                                                                 |                     | (Rp)                                                                                                                                                                                                                                                                     | (%)          |  |  |  |                       |
| 5                                                                              | 1                                       |                                                     | BELANJA OPERASI                            | Rp34.298.979.720,00                                             | Rp32.176.542.466,00 | ( Rp2.122.437.254,00 )                                                                                                                                                                                                                                                   | ( 6.60 )     |  |  |  |                       |
| 5                                                                              | 1                                       | 01                                                  | Belanja Pegawai                            | Rp15.413.142.325,00                                             | Rp15.200.983.703,00 | ( Rp212.158.622,00 )                                                                                                                                                                                                                                                     | ( 1.40 )     |  |  |  |                       |
| 5                                                                              | 1                                       | 02                                                  | Belanja Barang dan Jasa                    | Rp18.885.837.395,00                                             | Rp16.975.558.763,00 | ( Rp1.910.278.632,00 )                                                                                                                                                                                                                                                   | ( 11.25 )    |  |  |  |                       |
| 5                                                                              | 2                                       |                                                     | BELANJA MODAL                              | Rp673.290.764,00                                                | Rp820.771.434,00    | Rp147.480.670,00                                                                                                                                                                                                                                                         | 17.97        |  |  |  |                       |
| 5                                                                              | 2                                       | 02                                                  | Belanja Modal Peralatan dan Mesin          | Rp209.732.764,00                                                | Rp357.213.434,00    | Rp147.480.670,00                                                                                                                                                                                                                                                         | 41.29        |  |  |  |                       |
| 5                                                                              | 2                                       | 04                                                  | Belanja Modal Jalan, Jaringan, dan Irigasi | Rp463.558.000,00                                                | Rp463.558.000,00    | Rp0,00                                                                                                                                                                                                                                                                   | 0.00         |  |  |  |                       |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                            |                                         |                                                     |                                            | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                     | Medan, Tanggal 11 November 2025<br>CAMAT MEDAN HELVETIA<br><br><b><u>JUNEDI LUMBAN GAOL, S.Sos., M.I.P.</u></b><br><b>NIP. 198111032010011019</b><br><br>Mengesahkan,<br>PPKD<br><br><b><u>DRS. MUHAMMAD ASHARI LUBIS, SE M.Si</u></b><br><b>NIP. 196805051989091001</b> |              |  |  |  |                       |
| Januari                                                                        |                                         | Rp0,00                                              | Januari                                    | Rp1.248.899.879,00                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Februari                                                                       |                                         | Rp0,00                                              | Februari                                   | Rp1.203.286.503,00                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Maret                                                                          |                                         | Rp0,00                                              | Maret                                      | Rp4.731.394.988,00                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| April                                                                          |                                         | Rp0,00                                              | April                                      | Rp1.642.440.816,00                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Mei                                                                            |                                         | Rp0,00                                              | Mei                                        | Rp2.213.452.056,00                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Juni                                                                           |                                         | Rp0,00                                              | Juni                                       | Rp4.425.122.287,01                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Juli                                                                           |                                         | Rp0,00                                              | Juli                                       | Rp3.106.542.265,99                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Agustus                                                                        |                                         | Rp0,00                                              | Agustus                                    | Rp2.634.674.583,00                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| September                                                                      |                                         | Rp0,00                                              | September                                  | Rp2.640.255.815,00                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Oktober                                                                        |                                         | Rp0,00                                              | Oktober                                    | Rp2.771.549.591,00                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| November                                                                       |                                         | Rp0,00                                              | November                                   | Rp3.413.384.826,00                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Desember                                                                       |                                         | Rp0,00                                              | Desember                                   | Rp2.966.310.290,00                                              |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| Jumlah                                                                         |                                         | Rp0,00                                              | Jumlah                                     | Rp32.997.313.900,00                                             |                     |                                                                                                                                                                                                                                                                          |              |  |  |  |                       |
| 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                                                                                                                                                                                                                                                                  |              |  |  |  |                       |