

| PERUBAHAN DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                                       |                    |                                            |                                                                                       |                     |                         |          |                                                                                                                                                                                                                                                                                      |  | PERUBAHAN DPPA-SKPD |  |
|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------|--------------------|--------------------------------------------|---------------------------------------------------------------------------------------|---------------------|-------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------|--|
| PEMERINTAH KAB. LAMONGAN<br>TAHUN ANGGARAN 2025                                                                            |                                       |                    |                                            |                                                                                       |                     |                         |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Nomor : DPPA/A.4/2.11.0.00.0.00.14.0000/001/2025                                                                           |                                       |                    |                                            |                                                                                       |                     |                         |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Organisasi : 2.11.0.00.0.00.14.0000 - Dinas Lingkungan Hidup                                                               |                                       |                    |                                            |                                                                                       |                     |                         |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Ringkasan Perubahan Dokumen Pelaksanaan Pergeseran Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                                       |                    |                                            |                                                                                       |                     |                         |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Kode Rekening                                                                                                              |                                       |                    | Uraian                                     | Sebelum                                                                               | Setelah             | Bertambah / (Berkurang) |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
|                                                                                                                            |                                       |                    |                                            |                                                                                       |                     | (Rp)                    | (%)      |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 4                                                                                                                          | 1                                     |                    | PENDAPATAN ASLI DAERAH (PAD)               | Rp412.500.000,00                                                                      | Rp437.500.000,00    | Rp25.000.000,00         | 5.71     |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 4                                                                                                                          | 1                                     | 02                 | Retribusi Daerah                           | Rp412.500.000,00                                                                      | Rp437.500.000,00    | Rp25.000.000,00         | 5.71     |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 5                                                                                                                          | 1                                     |                    | BELANJA OPERASI                            | Rp17.195.787.830,00                                                                   | Rp19.740.936.140,00 | Rp2.545.148.310,00      | 12.89    |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 5                                                                                                                          | 1                                     | 01                 | Belanja Pegawai                            | Rp9.079.098.540,00                                                                    | Rp12.186.140.000,00 | Rp3.107.041.460,00      | 25.50    |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 5                                                                                                                          | 1                                     | 02                 | Belanja Barang dan Jasa                    | Rp8.116.689.290,00                                                                    | Rp7.521.796.140,00  | ( Rp594.893.150,00 )    | ( 7.91 ) |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 5                                                                                                                          | 1                                     | 05                 | Belanja Hibah                              | Rp0,00                                                                                | Rp33.000.000,00     | Rp33.000.000,00         | 100,00   |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 5                                                                                                                          | 2                                     |                    | BELANJA MODAL                              | Rp119.165.800,00                                                                      | Rp1.621.326.100,00  | Rp1.502.160.300,00      | 92.65    |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 5                                                                                                                          | 2                                     | 01                 | Belanja Modal Tanah                        | Rp25.000.000,00                                                                       | Rp135.000.000,00    | Rp110.000.000,00        | 81.48    |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 5                                                                                                                          | 2                                     | 02                 | Belanja Modal Peralatan dan Mesin          | Rp74.855.400,00                                                                       | Rp867.015.700,00    | Rp792.160.300,00        | 91.37    |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 5                                                                                                                          | 2                                     | 03                 | Belanja Modal Gedung dan Bangunan          | Rp0,00                                                                                | Rp158.000.000,00    | Rp158.000.000,00        | 100,00   |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 5                                                                                                                          | 2                                     | 04                 | Belanja Modal Jalan, Jaringan, dan Irigasi | Rp19.310.400,00                                                                       | Rp461.310.400,00    | Rp442.000.000,00        | 95.81    |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                                        |                                       |                    |                                            | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp)                       |                     |                         |          | <div style="text-align: center;"> <p>Lamongan, Tanggal 08 September 2025</p> <p>PENGUNTA ANGGARAN</p> <p><b>ANDHY KURNIAWAN, ST, MM</b></p> <p>NIP. 197505112006041011</p> <p>Mengesahkan<br/>BPKAD</p> <p><b>Drs. M. S. HERUWIDI, M.M</b></p> <p>NIP. 196902191989091001</p> </div> |  |                     |  |
| Januari                                                                                                                    |                                       | Rp34.375.000,00    |                                            | Januari                                                                               |                     | Rp992.965.763,00        |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Februari                                                                                                                   |                                       | Rp34.375.000,00    |                                            | Februari                                                                              |                     | Rp1.992.673.647,00      |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Maret                                                                                                                      |                                       | Rp34.375.000,00    |                                            | Maret                                                                                 |                     | Rp5.353.628.129,00      |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| April                                                                                                                      |                                       | Rp34.375.000,00    |                                            | April                                                                                 |                     | Rp4.667.061.960,00      |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Mei                                                                                                                        |                                       | Rp34.375.000,00    |                                            | Mei                                                                                   |                     | Rp1.056.765.392,00      |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Juni                                                                                                                       |                                       | Rp34.375.000,00    |                                            | Juni                                                                                  |                     | Rp1.163.954.174,00      |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Juli                                                                                                                       |                                       | Rp34.375.000,00    |                                            | Juli                                                                                  |                     | Rp2.162.045.856,00      |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Agustus                                                                                                                    |                                       | Rp34.375.000,00    |                                            | Agustus                                                                               |                     | Rp1.663.610.784,05      |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| September                                                                                                                  |                                       | Rp34.375.000,00    |                                            | September                                                                             |                     | Rp2.065.263.634,95      |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Oktober                                                                                                                    |                                       | Rp34.375.000,00    |                                            | Oktober                                                                               |                     | Rp171.092.900,00        |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| November                                                                                                                   |                                       | Rp34.375.000,00    |                                            | November                                                                              |                     | Rp73.200.000,00         |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Desember                                                                                                                   |                                       | Rp59.375.000,00    |                                            | Desember                                                                              |                     | Rp0,00                  |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Jumlah                                                                                                                     |                                       | Rp437.500.000,00   |                                            | Jumlah                                                                                |                     | Rp21.362.262.240,00     |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| Tim Anggaran Pemerintah Daerah                                                                                             |                                       |                    |                                            |                                                                                       |                     |                         |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| No.                                                                                                                        | Nama                                  | NIP                | Jabatan                                    | Tanda Tangan                                                                          |                     |                         |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 1.                                                                                                                         | Dr. SUJARWO, S.T., M.M.               | 197409302001121005 | Kepala Bappelitbangda                      |  |                     |                         |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 2.                                                                                                                         | GALIH YANUAR MEDI PRATAMA, S.E., M.Si | 198001172003121003 | Kepala Bagian Administrasi Pembangunan     |                                                                                       |                     |                         |          |                                                                                                                                                                                                                                                                                      |  |                     |  |
| 3.                                                                                                                         | SUEP, S.E., M.M.                      | 196807121989031015 | Kepala Bidang Anggaran BPKAD               |                                                                                       |                     |                         |          |                                                                                                                                                                                                                                                                                      |  |                     |  |