

| PERUBAHAN DOKUMEN PELAKSANAAN ANGGARAN                                         |                                |        |                                   |                                                              |                    |                         |             |                                                                                                                                                                                                                                                                        |              | Perubahan<br>DPA-SKPD |
|--------------------------------------------------------------------------------|--------------------------------|--------|-----------------------------------|--------------------------------------------------------------|--------------------|-------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|
| SATUAN KERJA PERANGKAT DAERAH                                                  |                                |        |                                   |                                                              |                    |                         |             |                                                                                                                                                                                                                                                                        |              |                       |
| PEMERINTAH KAB. KUTAI TIMUR                                                    |                                |        |                                   |                                                              |                    |                         |             |                                                                                                                                                                                                                                                                        |              |                       |
| TAHUN ANGGARAN 2025                                                            |                                |        |                                   |                                                              |                    |                         |             |                                                                                                                                                                                                                                                                        |              |                       |
| Nomor : DPPA/A.3/7.01.0.00.0.00.12.0000/001/2025                               |                                |        |                                   |                                                              |                    |                         |             |                                                                                                                                                                                                                                                                        |              |                       |
| Organisasi : 7.01.0.00.0.00.12.0000 - Kantor Camat Rantau Pulung               |                                |        |                                   |                                                              |                    |                         |             |                                                                                                                                                                                                                                                                        |              |                       |
| Ringkasan Perubahan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah |                                |        |                                   |                                                              |                    |                         |             |                                                                                                                                                                                                                                                                        |              |                       |
| Satuan Kerja Perangkat Daerah                                                  |                                |        |                                   |                                                              |                    |                         |             |                                                                                                                                                                                                                                                                        |              |                       |
| Kode Rekening                                                                  |                                |        | Uraian                            | Sebelum                                                      | Setelah            | Bertambah / (Berkurang) |             |                                                                                                                                                                                                                                                                        |              |                       |
|                                                                                |                                |        |                                   |                                                              |                    | (Rp)                    | (%)         |                                                                                                                                                                                                                                                                        |              |                       |
| 5                                                                              | 1                              |        | BELANJ<br>A<br>OPERASI            | Rp7.677.135.612,00                                           | Rp6.075.875.393,00 | ( Rp1.601.260.219,00 )  | ( 26.35 )   |                                                                                                                                                                                                                                                                        |              |                       |
| 5                                                                              | 1                              | 01     | Belanja Pegawai                   | Rp4.749.853.930,00                                           | Rp4.337.988.419,00 | ( Rp411.865.511,00 )    | ( 9.49 )    |                                                                                                                                                                                                                                                                        |              |                       |
| 5                                                                              | 1                              | 02     | Belanja Barang dan Jasa           | Rp2.927.281.682,00                                           | Rp1.737.886.974,00 | ( Rp1.189.394.708,00 )  | ( 68.44 )   |                                                                                                                                                                                                                                                                        |              |                       |
| 5                                                                              | 2                              |        | BELANJ<br>A MODAL                 | Rp130.453.000,00                                             | Rp122.746.000,00   | ( Rp7.707.000,00 )      | ( 6.28 )    |                                                                                                                                                                                                                                                                        |              |                       |
| 5                                                                              | 2                              | 02     | Belanja Modal Peralatan dan Mesin | Rp130.453.000,00                                             | Rp122.746.000,00   | ( Rp7.707.000,00 )      | ( 6.28 )    |                                                                                                                                                                                                                                                                        |              |                       |
| Rencana Realisasi Penerimaan per Bulan*)<br>(Rp)                               |                                |        |                                   | Rencana Realisasi Rencana Penarikan Dana per Bulan*)<br>(Rp) |                    |                         |             | Sangatta, Tanggal 24 Oktober 2025<br>KEPALA KANTOR CAMAT RANTAU PULUNG<br><br><b><u>TRISTININGSIH, SSTP</u></b><br><b>NIP. 198310282002122001</b><br><br>Mengesahkan,<br>PPKD<br><br><b><u>Ade Achmad Yulkafilah, S.T., M.M.</u></b><br><b>NIP. 197507172007011014</b> |              |                       |
| Januari                                                                        |                                | Rp0,00 |                                   | Januari                                                      |                    | Rp2.626.229.710,00      |             |                                                                                                                                                                                                                                                                        |              |                       |
| Februari                                                                       |                                | Rp0,00 |                                   | Februari                                                     |                    | Rp0,00                  |             |                                                                                                                                                                                                                                                                        |              |                       |
| Maret                                                                          |                                | Rp0,00 |                                   | Maret                                                        |                    | Rp0,00                  |             |                                                                                                                                                                                                                                                                        |              |                       |
| April                                                                          |                                | Rp0,00 |                                   | April                                                        |                    | Rp118.568.403,00        |             |                                                                                                                                                                                                                                                                        |              |                       |
| Mei                                                                            |                                | Rp0,00 |                                   | Mei                                                          |                    | Rp2.399.127.183,00      |             |                                                                                                                                                                                                                                                                        |              |                       |
| Juni                                                                           |                                | Rp0,00 |                                   | Juni                                                         |                    | Rp3.450.150,00          |             |                                                                                                                                                                                                                                                                        |              |                       |
| Juli                                                                           |                                | Rp0,00 |                                   | Juli                                                         |                    | Rp417.637.072,00        |             |                                                                                                                                                                                                                                                                        |              |                       |
| Agustus                                                                        |                                | Rp0,00 |                                   | Agustus                                                      |                    | Rp0,00                  |             |                                                                                                                                                                                                                                                                        |              |                       |
| September                                                                      |                                | Rp0,00 |                                   | September                                                    |                    | Rp274.962.500,00        |             |                                                                                                                                                                                                                                                                        |              |                       |
| Oktober                                                                        |                                | Rp0,00 |                                   | Oktober                                                      |                    | Rp358.646.375,00        |             |                                                                                                                                                                                                                                                                        |              |                       |
| November                                                                       |                                | Rp0,00 |                                   | November                                                     |                    | Rp0,00                  |             |                                                                                                                                                                                                                                                                        |              |                       |
| Desember                                                                       |                                | Rp0,00 |                                   | Desember                                                     |                    | Rp0,00                  |             |                                                                                                                                                                                                                                                                        |              |                       |
| Jumlah                                                                         |                                | Rp0,00 |                                   | Jumlah                                                       |                    | Rp6.198.621.393,00      |             |                                                                                                                                                                                                                                                                        |              |                       |
| Tim Anggaran Pemerintah Daerah                                                 |                                |        |                                   |                                                              |                    |                         |             |                                                                                                                                                                                                                                                                        |              |                       |
| No.                                                                            | Nama                           |        |                                   |                                                              | NIP                |                         | Jabatan     |                                                                                                                                                                                                                                                                        | Tanda Tangan |                       |
| 1.                                                                             | Noviari Noor, ST.,MT           |        |                                   |                                                              | 196711082002121004 |                         | Wakil Ketua |                                                                                                                                                                                                                                                                        |              |                       |
| 2.                                                                             | Ade Achmad Yulkafillah, ST.,MM |        |                                   |                                                              | 197507172007011014 |                         | Wakil Ketua |                                                                                                                                                                                                                                                                        |              |                       |
| 3.                                                                             | Insan Bowo Asmoro, ST., MM     |        |                                   |                                                              | 198005222006041012 |                         | Anggota     |                                                                                                                                                                                                                                                                        |              |                       |