

|                                                                                                                 |      |        |                                   |  |                                                                 |  |                    |              |                         |                                                                                                                                                                                                                          |            |  |  |
|-----------------------------------------------------------------------------------------------------------------|------|--------|-----------------------------------|--|-----------------------------------------------------------------|--|--------------------|--------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--|--|
| PERUBAHAN DOKUMEN PELAKSANAAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |      |        |                                   |  |                                                                 |  |                    |              |                         | Perubahan<br>DPA-SKPD                                                                                                                                                                                                    |            |  |  |
| PEMERINTAH KAB. TEBO<br>TAHUN ANGGARAN 2024                                                                     |      |        |                                   |  |                                                                 |  |                    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Nomor : DPPA/A.3/2.19.3.26.0.00.02.0000/001/2024                                                                |      |        |                                   |  |                                                                 |  |                    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Organisasi : 2.19.3.26.0.00.02.0000 - Dinas Pemuda, Olahraga dan Pariwisata                                     |      |        |                                   |  |                                                                 |  |                    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Ringkasan Perubahan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |      |        |                                   |  |                                                                 |  |                    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Kode Rekening                                                                                                   |      |        | Uraian                            |  | Sebelum                                                         |  | Setelah            |              | Bertambah / (Berkurang) |                                                                                                                                                                                                                          |            |  |  |
|                                                                                                                 |      |        |                                   |  |                                                                 |  |                    |              | (Rp)                    |                                                                                                                                                                                                                          | (%)        |  |  |
| 5                                                                                                               | 1    |        | BELANJA OPERASI                   |  | Rp7.856.976.551,00                                              |  | Rp8.465.082.811,00 |              | Rp608.106.260,00        |                                                                                                                                                                                                                          | 7.18       |  |  |
| 5                                                                                                               | 1    | 01     | Belanja Pegawai                   |  | Rp2.442.707.509,00                                              |  | Rp2.119.580.203,00 |              | ( Rp323.127.306,00 )    |                                                                                                                                                                                                                          | ( 15.24 )  |  |  |
| 5                                                                                                               | 1    | 02     | Belanja Barang dan Jasa           |  | Rp3.436.819.042,00                                              |  | Rp4.385.502.608,00 |              | Rp948.683.566,00        |                                                                                                                                                                                                                          | 21.63      |  |  |
| 5                                                                                                               | 1    | 05     | Belanja Hibah                     |  | Rp1.960.000.000,00                                              |  | Rp1.960.000.000,00 |              | Rp0,00                  |                                                                                                                                                                                                                          | 0.00       |  |  |
| 5                                                                                                               | 1    | 06     | Belanja Bantuan Sosial            |  | Rp17.450.000,00                                                 |  | Rp0,00             |              | ( Rp17.450.000,00 )     |                                                                                                                                                                                                                          | ( 100.00 ) |  |  |
| 5                                                                                                               | 2    |        | BELANJA MODAL                     |  | Rp334.679.325,00                                                |  | Rp383.331.759,00   |              | Rp48.652.434,00         |                                                                                                                                                                                                                          | 12.69      |  |  |
| 5                                                                                                               | 2    | 02     | Belanja Modal Peralatan dan Mesin |  | Rp315.089.325,00                                                |  | Rp363.741.759,00   |              | Rp48.652.434,00         |                                                                                                                                                                                                                          | 13.38      |  |  |
| 5                                                                                                               | 2    | 05     | Belanja Modal Aset Tetap Lainnya  |  | Rp19.590.000,00                                                 |  | Rp19.590.000,00    |              | Rp0,00                  |                                                                                                                                                                                                                          | 0.00       |  |  |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                             |      |        |                                   |  | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |  |                    |              |                         | Muara Tebo, Tanggal 26 September 2024<br>KEPALA DINAS PEMUDA, OLARHAGA DAN PARIWISATA<br><br>Drs. TAUFIK KHALDY<br>NIP. 197105081990031004<br><br>Mengesahkan,<br>PPKD<br><br>Romy Candra, SE<br>NIP. 197612032003121007 |            |  |  |
| Januari                                                                                                         |      | Rp0,00 |                                   |  | Januari                                                         |  | Rp3.949.310.189,00 |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Februari                                                                                                        |      | Rp0,00 |                                   |  | Februari                                                        |  | Rp660.602.374,00   |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Maret                                                                                                           |      | Rp0,00 |                                   |  | Maret                                                           |  | Rp209.357.529,00   |              |                         |                                                                                                                                                                                                                          |            |  |  |
| April                                                                                                           |      | Rp0,00 |                                   |  | April                                                           |  | Rp1.144.441.925,00 |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Mei                                                                                                             |      | Rp0,00 |                                   |  | Mei                                                             |  | Rp232.006.762,00   |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Juni                                                                                                            |      | Rp0,00 |                                   |  | Juni                                                            |  | Rp76.329.996,00    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Juli                                                                                                            |      | Rp0,00 |                                   |  | Juli                                                            |  | Rp857.630.192,00   |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Agustus                                                                                                         |      | Rp0,00 |                                   |  | Agustus                                                         |  | Rp52.406.526,00    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| September                                                                                                       |      | Rp0,00 |                                   |  | September                                                       |  | Rp340.868.907,00   |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Oktober                                                                                                         |      | Rp0,00 |                                   |  | Oktober                                                         |  | Rp1.214.949.870,00 |              |                         |                                                                                                                                                                                                                          |            |  |  |
| November                                                                                                        |      | Rp0,00 |                                   |  | November                                                        |  | Rp72.426.770,00    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Desember                                                                                                        |      | Rp0,00 |                                   |  | Desember                                                        |  | Rp38.083.530,00    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Jumlah                                                                                                          |      | Rp0,00 |                                   |  | Jumlah                                                          |  | Rp8.848.414.570,00 |              |                         |                                                                                                                                                                                                                          |            |  |  |
| Tim Anggaran Pemerintah Daerah                                                                                  |      |        |                                   |  |                                                                 |  |                    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| No.                                                                                                             | Nama |        | NIP                               |  | Jabatan                                                         |  |                    | Tanda Tangan |                         |                                                                                                                                                                                                                          |            |  |  |
| 1.                                                                                                              | A    |        | 111111111111111111                |  | A                                                               |  |                    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| 2.                                                                                                              | B    |        | 222222222222222222                |  | B                                                               |  |                    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| 3.                                                                                                              | C    |        | 333333333333333333                |  | C                                                               |  |                    |              |                         |                                                                                                                                                                                                                          |            |  |  |
| 4.                                                                                                              | D    |        | 444444444444444444                |  | D                                                               |  |                    |              |                         |                                                                                                                                                                                                                          |            |  |  |