



**Pemerintah Kabupaten Pulang Pisau**

**DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN  
SATUAN KERJA PERANGKAT DAERAH  
( DPPA-SKPD )**

**TAHUN ANGGARAN 2023**

URUSAN PEMERINTAHAN

: 2

BIDANG URUSAN

: 2-16

ORGANISASI

: 2-16.2-20.2-21.01

UNIT ORGANISASI

: 2-16.2-20.2-21.01.000

URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN  
DASAR

KOMUNIKASI & INFORMATIKA

Dinas Komunikasi dan Informatika, Statistik dan Persandian

Dinas Komunikasi dan Informatika, Statistik dan Persandian

|                                                                                        |                                                                                                                                |                                                                         |        |                         |               |                                                             |        |              |               |                       |                   |
|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------|-------------------------|---------------|-------------------------------------------------------------|--------|--------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                |                                                                         |        |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                      |        |              |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                |                                                                         |        |                         |               |                                                             |        |              |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                |                                                                         |        |                         |               |                                                             |        |              |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                | :                                                                       |        | 2-16.01.000             |               |                                                             |        |              |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                | :                                                                       |        | 0                       |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                | :                                                                       |        | 0-00                    |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |               |                       |                   |
| Program                                                                                |                                                                                                                                | :                                                                       |        | 01                      |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |        |              |               |                       |                   |
| Kegiatan                                                                               |                                                                                                                                | :                                                                       |        | 01.2-05                 |               | Administrasi Kepegawaian Perangkat Daerah                   |        |              |               |                       |                   |
| Organisasi                                                                             |                                                                                                                                | :                                                                       |        | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                | :                                                                       |        | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                | :                                                                       |        | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                | :                                                                       |        | Rp.40.848.000,00        |               |                                                             |        |              |               |                       |                   |
|                                                                                        |                                                                                                                                |                                                                         |        |                         |               |                                                             |        |              |               |                       |                   |
| Indikator                                                                              |                                                                                                                                | Tolok Ukur Kinerja                                                      |        |                         |               |                                                             |        |              |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                | Sebelum Perubahan                                                       |        |                         |               | Setelah Perubahan                                           |        |              |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                | Dana yang dibutuhkan                                                    |        |                         |               |                                                             |        |              |               | Rp.40.848.000,00      | Rp.40.848.000,00  |
| Kelompok Sasaran                                                                       |                                                                                                                                |                                                                         |        |                         |               |                                                             |        |              |               |                       |                   |
|                                                                                        |                                                                                                                                |                                                                         |        |                         |               |                                                             |        |              |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                | 0-00.01.2.05.002 Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya |        |                         |               |                                                             |        |              |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                | Dana Alokasi Umum (DAU)                                                 |        |                         |               |                                                             |        |              |               |                       |                   |
| Lokasi                                                                                 |                                                                                                                                | Lokasi belum ditentukan                                                 |        |                         |               |                                                             |        |              |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                | Mulai Januari Sampai Desember                                           |        |                         |               |                                                             |        |              |               |                       |                   |
| Keterangan                                                                             |                                                                                                                                |                                                                         |        |                         |               |                                                             |        |              |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                         | SEBELUM PERUBAHAN                                                       |        |                         |               | SETELAH PERUBAHAN                                           |        |              |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                | RINCIAN PERHITUNGAN                                                     |        |                         | JUMLAH        | RINCIAN PERHITUNGAN                                         |        |              | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                                                | VOLUME                                                                  | SATUAN | HARGA SATUAN            |               | VOLUME                                                      | SATUAN | HARGA SATUAN |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                 |                                                                         |        |                         | 40.848.000,00 |                                                             |        |              | 40.848.000,00 | 0,00                  | 0,00              |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                |                                                                         |        |                         | 40.848.000,00 |                                                             |        |              | 40.848.000,00 | 0,00                  | 0,00              |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                        |                                                                         |        |                         | 40.848.000,00 |                                                             |        |              | 40.848.000,00 | 0,00                  | 0,00              |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                                 |                                                                         |        |                         | 40.848.000,00 |                                                             |        |              | 40.848.000,00 | 0,00                  | 0,00              |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                                     |                                                                         |        |                         | 40.848.000,00 |                                                             |        |              | 40.848.000,00 | 0,00                  | 0,00              |
| 5.1.02.01.01.0063                                                                      | Belanja Pakaian Dinas Harian (PDH)                                                                                             |                                                                         |        |                         | 40.848.000,00 |                                                             |        |              | 40.848.000,00 | 0,00                  | 0,00              |
|                                                                                        | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                         |        |                         | 40.848.000,00 |                                                             |        |              | 40.848.000,00 | 0,00                  | 0,00              |
|                                                                                        | Pakaian Dinas Harian (PDH) American Drill                                                                                      | 40,00                                                                   | Stell  | 1.021.200,00            | 40.848.000,00 | 40,00                                                       | Stell  | 1.021.200,00 | 40.848.000,00 | 0,00                  | 0,00              |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                                                |                                                                         |        |                         |               | 40.848.000,00                                               |        |              |               |                       |                   |
|                                                                                        |                                                                                                                                |                                                                         |        |                         |               |                                                             |        |              |               |                       |                   |

|                                     |                          |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
|-------------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|--|--|--|
| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br><br><br>Mengesahkan,<br><br>PPKD<br><br><br><br><br><br><br><br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |              |  |  |  |
| Januari                             | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Februari                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Maret                               | Rp. 40.848.000,00        |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| April                               | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Mei                                 | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Juni                                | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Juli                                | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Agustus                             | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| September                           | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Oktober                             | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| November                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Desember                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Jumlah                              | Rp. 40.848.000,00        |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
|                                     |                          |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Tim Anggaran Pemerintah Daerah      |                          |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| No                                  | Nama                     | NIP                                                                                                                                                                                                                                                                                | Jabatan                              | Tanda Tangan |  |  |  |
| 1                                   | ANDRIANI, SH             | 197109212000032004                                                                                                                                                                                                                                                                 | Asisten III Bidang Administrasi Umum |              |  |  |  |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005                                                                                                                                                                                                                                                                 | Plt. Kepala Bappeda Litbang          |              |  |  |  |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007                                                                                                                                                                                                                                                                 | Plt. Kepala BPPKAD                   |              |  |  |  |

|                                                                                        |                                                                                                                                       |                                                                                |        |                         |                |                                                             |        |               |                |                                        |                   |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------|-------------------------|----------------|-------------------------------------------------------------|--------|---------------|----------------|----------------------------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                       |                                                                                |        |                         |                |                                                             |        |               |                | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                       |                                                                                |        |                         |                |                                                             |        |               |                |                                        |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                       |                                                                                |        |                         |                |                                                             |        |               |                |                                        |                   |
| Nomor DPA                                                                              |                                                                                                                                       | :                                                                              |        | 2-16.01.000             |                |                                                             |        |               |                |                                        |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                       | :                                                                              |        | 0                       |                | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |               |                |                                        |                   |
| Bidang Urusan                                                                          |                                                                                                                                       | :                                                                              |        | 0-00                    |                | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |               |                |                                        |                   |
| Program                                                                                |                                                                                                                                       | :                                                                              |        | 01                      |                | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |        |               |                |                                        |                   |
| Kegiatan                                                                               |                                                                                                                                       | :                                                                              |        | 01.2-05                 |                | Administrasi Kepegawaian Perangkat Daerah                   |        |               |                |                                        |                   |
| Organisasi                                                                             |                                                                                                                                       | :                                                                              |        | 2-16.2-20.2-21.01       |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |               |                |                                        |                   |
| Unit Organisasi                                                                        |                                                                                                                                       | :                                                                              |        | 2-16.2-20.2-21.01.000   |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |               |                |                                        |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                       | :                                                                              |        | 2-16.2-20.2-21.01.000.0 |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |               |                |                                        |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                       | :                                                                              |        | Rp.112.945.000,00       |                |                                                             |        |               |                |                                        |                   |
|                                                                                        |                                                                                                                                       |                                                                                |        |                         |                |                                                             |        |               |                |                                        |                   |
| Indikator                                                                              |                                                                                                                                       | Tolok Ukur Kinerja                                                             |        |                         |                |                                                             |        |               |                | Target Kinerja                         |                   |
|                                                                                        |                                                                                                                                       | Sebelum Perubahan                                                              |        |                         |                | Setelah Perubahan                                           |        |               |                | Sebelum Perubahan                      | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                       | Dana yang dibutuhkan                                                           |        |                         |                |                                                             |        |               |                | Rp.100.116.000,00                      | Rp.112.945.000,00 |
| Kelompok Sasaran                                                                       |                                                                                                                                       |                                                                                |        |                         |                |                                                             |        |               |                |                                        |                   |
|                                                                                        |                                                                                                                                       |                                                                                |        |                         |                |                                                             |        |               |                |                                        |                   |
| Sub Kegiatan                                                                           |                                                                                                                                       | 0-00.01.2.05.009 Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi |        |                         |                |                                                             |        |               |                |                                        |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                       | Dana Alokasi Umum (DAU)                                                        |        |                         |                |                                                             |        |               |                |                                        |                   |
| Lokasi                                                                                 |                                                                                                                                       | Lokasi belum ditentukan                                                        |        |                         |                |                                                             |        |               |                |                                        |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                       | Mulai Januari Sampai Desember                                                  |        |                         |                |                                                             |        |               |                |                                        |                   |
| Keterangan                                                                             |                                                                                                                                       |                                                                                |        |                         |                |                                                             |        |               |                |                                        |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                | SEBELUM PERUBAHAN                                                              |        |                         |                | SETELAH PERUBAHAN                                           |        |               |                | BERTAMBAH / BERKURANG                  |                   |
|                                                                                        |                                                                                                                                       | RINCIAN PERHITUNGAN                                                            |        |                         | JUMLAH         | RINCIAN PERHITUNGAN                                         |        |               | JUMLAH         | (RP)                                   | %                 |
|                                                                                        |                                                                                                                                       | VOLUME                                                                         | SATUAN | HARGA SATUAN            |                | VOLUME                                                      | SATUAN | HARGA SATUAN  |                |                                        |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                        |                                                                                |        |                         | 100.116.000,00 |                                                             |        |               | 112.945.000,00 | 12.829.000,00                          | 12,81             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                       |                                                                                |        |                         | 100.116.000,00 |                                                             |        |               | 112.945.000,00 | 12.829.000,00                          | 12,81             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                               |                                                                                |        |                         | 100.116.000,00 |                                                             |        |               | 112.945.000,00 | 12.829.000,00                          | 12,81             |
| 5.1.02.02                                                                              | Belanja Jasa                                                                                                                          |                                                                                |        |                         | 100.116.000,00 |                                                             |        |               | 112.945.000,00 | 12.829.000,00                          | 12,81             |
| 5.1.02.02.12                                                                           | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                                |                                                                                |        |                         | 100.116.000,00 |                                                             |        |               | 112.945.000,00 | 12.829.000,00                          | 12,81             |
| 5.1.02.02.12.0003                                                                      | Belanja Bimbingan Teknis                                                                                                              |                                                                                |        |                         | 27.500.000,00  |                                                             |        |               | 73.000.000,00  | 45.500.000,00                          | 165,45            |
|                                                                                        | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                |        |                         | 27.500.000,00  |                                                             |        |               | 73.000.000,00  | 45.500.000,00                          | 165,45            |
|                                                                                        | Perjalanan Dinas Luar Daerah lainnya                                                                                                  | 0,00                                                                           |        | 0,00                    | 0,00           | 18,00                                                       | Paket  | 1.000.000,00  | 18.000.000,00  | 18.000.000,00                          | 0,00              |
|                                                                                        | Bimbingan Teknis                                                                                                                      | 5,00                                                                           | orang  | 5.500.000,00            | 27.500.000,00  | 10,00                                                       | orang  | 5.500.000,00  | 55.000.000,00  | 27.500.000,00                          | 100,00            |
| 5.1.02.02.12.0004                                                                      | Belanja Diklat Kepemimpinan                                                                                                           |                                                                                |        |                         | 72.616.000,00  |                                                             |        |               | 39.945.000,00  | (32.671.000,00)                        | (44,99)           |
|                                                                                        | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                |        |                         | 72.616.000,00  |                                                             |        |               | 39.945.000,00  | (32.671.000,00)                        | (44,99)           |
|                                                                                        | Pelatihan Kepemimpinan Pengawas                                                                                                       | 1,00                                                                           | orang  | 20.230.000,00           | 20.230.000,00  | 0,00                                                        |        | 0,00          | 0,00           | (20.230.000,00)                        | (100,00)          |
|                                                                                        | Pelatihan Kepemimpinan Nasional (Eselon II)                                                                                           | 1,00                                                                           | orang  | 30.261.000,00           | 30.261.000,00  | 0,75                                                        | orang  | 30.261.000,00 | 22.695.750,00  | (7.565.250,00)                         | (25,00)           |
|                                                                                        | Pelatihan Kepemimpinan Administrator                                                                                                  | 1,00                                                                           | orang  | 22.125.000,00           | 22.125.000,00  | 0,76                                                        | orang  | 22.125.000,00 | 16.815.000,00  | (5.310.000,00)                         | (24,00)           |
|                                                                                        | Pembulatan SSH                                                                                                                        | 0,00                                                                           |        | 0,00                    | 0,00           | 43.425.000,00                                               | Rp     | 0,01          | 434.250,00     | 434.250,00                             | 0,00              |

| KODE REKENING                       | URAIAN | SEBELUM PERUBAHAN   |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |        | SETELAH PERUBAHAN   |        |              |        | BERTAMBAH / BERKURANG |   |  |  |
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|                                     |        | RINCIAN PERHITUNGAN |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | JUMLAH | RINCIAN PERHITUNGAN |        |              | JUMLAH | (RP)                  | % |  |  |
|                                     |        | VOLUME              | SATUAN | HARGA SATUAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |        | VOLUME              | SATUAN | HARGA SATUAN |        |                       |   |  |  |
| Jumlah Belanja Sub Kegiatan         |        | 100.116.000,00      |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |        | 112.945.000,00      |        |              |        |                       |   |  |  |
|                                     |        |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |        |                     |        |              |        |                       |   |  |  |
| Rencana Penarikan Dana per Bulan *) |        |                     |        | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|                                                                                        |                                                                                                           |                                                    |        |                         |                  |                                                             |        |              |                  |                       |                     |
|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------|--------|-------------------------|------------------|-------------------------------------------------------------|--------|--------------|------------------|-----------------------|---------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                           |                                                    |        |                         |                  | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                      |        |              |                  |                       |                     |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                           |                                                    |        |                         |                  |                                                             |        |              |                  |                       |                     |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                           |                                                    |        |                         |                  |                                                             |        |              |                  |                       |                     |
| Nomor DPA                                                                              |                                                                                                           | :                                                  |        | 2-16.01.000             |                  |                                                             |        |              |                  |                       |                     |
| Urusan Pemerintahan                                                                    |                                                                                                           | :                                                  |        | 0                       |                  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |                  |                       |                     |
| Bidang Urusan                                                                          |                                                                                                           | :                                                  |        | 0-00                    |                  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |                  |                       |                     |
| Program                                                                                |                                                                                                           | :                                                  |        | 01                      |                  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |        |              |                  |                       |                     |
| Kegiatan                                                                               |                                                                                                           | :                                                  |        | 01.2-02                 |                  | Administrasi Keuangan Perangkat Daerah                      |        |              |                  |                       |                     |
| Organisasi                                                                             |                                                                                                           | :                                                  |        | 2-16.2-20.2-21.01       |                  | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |                  |                       |                     |
| Unit Organisasi                                                                        |                                                                                                           | :                                                  |        | 2-16.2-20.2-21.01.000   |                  | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |                  |                       |                     |
| Sub Unit Organisasi                                                                    |                                                                                                           | :                                                  |        | 2-16.2-20.2-21.01.000.0 |                  | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |                  |                       |                     |
| Jumlah Anggaran                                                                        |                                                                                                           | :                                                  |        | Rp.2.222.789.199,05     |                  |                                                             |        |              |                  |                       |                     |
|                                                                                        |                                                                                                           |                                                    |        |                         |                  |                                                             |        |              |                  |                       |                     |
| Indikator                                                                              |                                                                                                           | Tolok Ukur Kinerja                                 |        |                         |                  |                                                             |        |              |                  | Target Kinerja        |                     |
|                                                                                        |                                                                                                           | Sebelum Perubahan                                  |        |                         |                  | Setelah Perubahan                                           |        |              |                  | Sebelum Perubahan     | Setelah Perubahan   |
| Masukan                                                                                |                                                                                                           | Dana yang dibutuhkan                               |        |                         |                  |                                                             |        |              |                  | Rp.2.080.229.424,00   | Rp.2.222.789.199,05 |
| Kelompok Sasaran                                                                       |                                                                                                           |                                                    |        |                         |                  |                                                             |        |              |                  |                       |                     |
|                                                                                        |                                                                                                           |                                                    |        |                         |                  |                                                             |        |              |                  |                       |                     |
| Sub Kegiatan                                                                           |                                                                                                           | 0-00.01.2.02.001 Penyediaan Gaji dan Tunjangan ASN |        |                         |                  |                                                             |        |              |                  |                       |                     |
| Sumber Pendanaan                                                                       |                                                                                                           | Dana Alokasi Umum (DAU)                            |        |                         |                  |                                                             |        |              |                  |                       |                     |
| Lokasi                                                                                 |                                                                                                           | Lokasi belum ditentukan                            |        |                         |                  |                                                             |        |              |                  |                       |                     |
| Waktu Pelaksanaan                                                                      |                                                                                                           | Mulai Januari Sampai Desember                      |        |                         |                  |                                                             |        |              |                  |                       |                     |
| Keterangan                                                                             |                                                                                                           |                                                    |        |                         |                  |                                                             |        |              |                  |                       |                     |
| KODE REKENING                                                                          | URAIAN                                                                                                    | SEBELUM PERUBAHAN                                  |        |                         |                  | SETELAH PERUBAHAN                                           |        |              |                  | BERTAMBAH / BERKURANG |                     |
|                                                                                        |                                                                                                           | RINCIAN PERHITUNGAN                                |        |                         | JUMLAH           | RINCIAN PERHITUNGAN                                         |        |              | JUMLAH           | (RP)                  | %                   |
|                                                                                        |                                                                                                           | VOLUME                                             | SATUAN | HARGA SATUAN            |                  | VOLUME                                                      | SATUAN | HARGA SATUAN |                  |                       |                     |
| 5                                                                                      | BELANJA DAERAH                                                                                            |                                                    |        |                         | 2.080.229.424,00 |                                                             |        |              | 2.222.789.199,05 | 142.559.775,05        | 6,85                |
| 5.1                                                                                    | BELANJA OPERASI                                                                                           |                                                    |        |                         | 2.080.229.424,00 |                                                             |        |              | 2.222.789.199,05 | 142.559.775,05        | 6,85                |
| 5.1.01                                                                                 | Belanja Pegawai                                                                                           |                                                    |        |                         | 2.080.229.424,00 |                                                             |        |              | 2.222.789.199,05 | 142.559.775,05        | 6,85                |
| 5.1.01.01                                                                              | Belanja Gaji dan Tunjangan ASN                                                                            |                                                    |        |                         | 1.307.607.141,00 |                                                             |        |              | 1.353.148.277,00 | 45.541.136,00         | 3,48                |
| 5.1.01.01.01                                                                           | Belanja Gaji Pokok ASN                                                                                    |                                                    |        |                         | 919.959.845,00   |                                                             |        |              | 952.305.760,00   | 32.345.915,00         | 3,52                |
| 5.1.01.01.01.0001                                                                      | Belanja Gaji Pokok PNS                                                                                    |                                                    |        |                         | 919.959.845,00   |                                                             |        |              | 952.305.760,00   | 32.345.915,00         | 3,52                |
|                                                                                        | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                    |        |                         | 919.959.845,00   |                                                             |        |              | 952.305.760,00   | 32.345.915,00         | 3,52                |
|                                                                                        | Belanja Gaji Pokok PNS [Belanja Gaji dan Tunjangan]                                                       | 919.959.845,00                                     | Rp     | 1,00                    | 919.959.845,00   | 952.305.760,00                                              | Rp     | 1,00         | 952.305.760,00   | 32.345.915,00         | 3,52                |
| 5.1.01.01.02                                                                           | Belanja Tunjangan Keluarga ASN                                                                            |                                                    |        |                         | 95.155.883,00    |                                                             |        |              | 98.778.563,60    | 3.622.680,60          | 3,81                |
| 5.1.01.01.02.0001                                                                      | Belanja Tunjangan Keluarga PNS                                                                            |                                                    |        |                         | 95.155.883,00    |                                                             |        |              | 98.778.563,60    | 3.622.680,60          | 3,81                |
|                                                                                        | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                    |        |                         | 95.155.883,00    |                                                             |        |              | 98.778.563,60    | 3.622.680,60          | 3,81                |
|                                                                                        | Belanja Tunjangan Keluarga PNS [Belanja Gaji dan Tunjangan]                                               | 95.155.883,00                                      | Rp     | 1,00                    | 95.155.883,00    | 98.778.563,60                                               | Rp     | 1,00         | 98.778.563,60    | 3.622.680,60          | 3,81                |
| 5.1.01.01.03                                                                           | Belanja Tunjangan Jabatan ASN                                                                             |                                                    |        |                         | 125.490.750,00   |                                                             |        |              | 142.071.000,00   | 16.580.250,00         | 13,21               |
| 5.1.01.01.03.0001                                                                      | Belanja Tunjangan Jabatan PNS                                                                             |                                                    |        |                         | 125.490.750,00   |                                                             |        |              | 142.071.000,00   | 16.580.250,00         | 13,21               |

| KODE REKENING     | URAIAN                                                                                                    | SEBELUM PERUBAHAN   |        |              |                | SETELAH PERUBAHAN   |        |              |                | BERTAMBAH / BERKURANG |         |
|-------------------|-----------------------------------------------------------------------------------------------------------|---------------------|--------|--------------|----------------|---------------------|--------|--------------|----------------|-----------------------|---------|
|                   |                                                                                                           | RINCIAN PERHITUNGAN |        |              | JUMLAH         | RINCIAN PERHITUNGAN |        |              | JUMLAH         | (RP)                  | %       |
|                   |                                                                                                           | VOLUME              | SATUAN | HARGA SATUAN |                | VOLUME              | SATUAN | HARGA SATUAN |                |                       |         |
|                   | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 125.490.750,00 |                     |        |              | 142.071.000,00 | 16.580.250,00         | 13,21   |
|                   | Belanja Tunjangan Jabatan PNS [Belanja Gaji dan Tunjangan]                                                | 125.490.750,00      | Rp     | 1,00         | 125.490.750,00 | 142.071.000,00      | Rp     | 1,00         | 142.071.000,00 | 16.580.250,00         | 13,21   |
| 5.1.01.01.04      | Belanja Tunjangan Fungsional ASN                                                                          |                     |        |              | 25.148.000,00  |                     |        |              | 28.116.000,00  | 2.968.000,00          | 11,80   |
| 5.1.01.01.04.0001 | Belanja Tunjangan Fungsional PNS                                                                          |                     |        |              | 25.148.000,00  |                     |        |              | 28.116.000,00  | 2.968.000,00          | 11,80   |
|                   | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 25.148.000,00  |                     |        |              | 28.116.000,00  | 2.968.000,00          | 11,80   |
|                   | Belanja Tunjangan Fungsional PNS [Belanja Gaji dan Tunjangan]                                             | 25.148.000,00       | Rp     | 1,00         | 25.148.000,00  | 28.116.000,00       | Rp     | 1,00         | 28.116.000,00  | 2.968.000,00          | 11,80   |
| 5.1.01.01.05      | Belanja Tunjangan Fungsional Umum ASN                                                                     |                     |        |              | 18.439.750,00  |                     |        |              | 11.177.000,00  | (7.262.750,00)        | (39,39) |
| 5.1.01.01.05.0001 | Belanja Tunjangan Fungsional Umum PNS                                                                     |                     |        |              | 18.439.750,00  |                     |        |              | 11.177.000,00  | (7.262.750,00)        | (39,39) |
|                   | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 18.439.750,00  |                     |        |              | 11.177.000,00  | (7.262.750,00)        | (39,39) |
|                   | Belanja Tunjangan Fungsional Umum PNS [Belanja Gaji dan Tunjangan]                                        | 18.439.750,00       | Rp     | 1,00         | 18.439.750,00  | 11.177.000,00       | Rp     | 1,00         | 11.177.000,00  | (7.262.750,00)        | (39,39) |
| 5.1.01.01.06      | Belanja Tunjangan Beras ASN                                                                               |                     |        |              | 60.275.166,00  |                     |        |              | 60.514.152,00  | 238.986,00            | 0,40    |
| 5.1.01.01.06.0001 | Belanja Tunjangan Beras PNS                                                                               |                     |        |              | 60.275.166,00  |                     |        |              | 60.514.152,00  | 238.986,00            | 0,40    |
|                   | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 60.275.166,00  |                     |        |              | 60.514.152,00  | 238.986,00            | 0,40    |
|                   | Belanja Tunjangan Beras PNS [Belanja Gaji dan Tunjangan]                                                  | 60.275.166,00       | Rp     | 1,00         | 60.275.166,00  | 60.514.152,00       | Rp     | 1,00         | 60.514.152,00  | 238.986,00            | 0,40    |
| 5.1.01.01.07      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                                                                |                     |        |              | 7.309.361,00   |                     |        |              | 5.964.931,60   | (1.344.429,40)        | (18,39) |
| 5.1.01.01.07.0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                                                                |                     |        |              | 7.309.361,00   |                     |        |              | 5.964.931,60   | (1.344.429,40)        | (18,39) |
|                   | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 7.309.361,00   |                     |        |              | 5.964.931,60   | (1.344.429,40)        | (18,39) |
|                   | Belanja Tunjangan PPh/Tunjangan Khusus PNS [Belanja Gaji dan Tunjangan]                                   | 7.309.361,00        | Rp     | 1,00         | 7.309.361,00   | 5.964.931,60        | Rp     | 1,00         | 5.964.931,60   | (1.344.429,40)        | (18,39) |
| 5.1.01.01.08      | Belanja Pembulatan Gaji ASN                                                                               |                     |        |              | 15.024,00      |                     |        |              | 13.138,80      | (1.885,20)            | (12,55) |
| 5.1.01.01.08.0001 | Belanja Pembulatan Gaji PNS                                                                               |                     |        |              | 15.024,00      |                     |        |              | 13.138,80      | (1.885,20)            | (12,55) |
|                   | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 15.024,00      |                     |        |              | 13.138,80      | (1.885,20)            | (12,55) |
|                   | Belanja Pembulatan Gaji PNS [Belanja Gaji dan Tunjangan]                                                  | 15.024,00           | Rp     | 1,00         | 15.024,00      | 13.138,80           | Rp     | 1,00         | 13.138,80      | (1.885,20)            | (12,55) |
| 5.1.01.01.09      | Belanja luran Jaminan Kesehatan ASN                                                                       |                     |        |              | 46.981.756,00  |                     |        |              | 45.730.439,60  | (1.251.316,40)        | (2,66)  |
| 5.1.01.01.09.0001 | Belanja luran Jaminan Kesehatan PNS                                                                       |                     |        |              | 46.981.756,00  |                     |        |              | 45.730.439,60  | (1.251.316,40)        | (2,66)  |
|                   | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 46.981.756,00  |                     |        |              | 45.730.439,60  | (1.251.316,40)        | (2,66)  |
|                   | Belanja luran Jaminan Kesehatan PNS [Belanja Gaji dan Tunjangan]                                          | 46.981.756,00       | Rp     | 1,00         | 46.981.756,00  | 45.730.439,60       | Rp     | 1,00         | 45.730.439,60  | (1.251.316,40)        | (2,66)  |
| 5.1.01.01.10      | Belanja luran Jaminan Kecelakaan Kerja ASN                                                                |                     |        |              | 2.207.905,00   |                     |        |              | 2.119.304,80   | (88.600,20)           | (4,01)  |
| 5.1.01.01.10.0001 | Belanja luran Jaminan Kecelakaan Kerja PNS                                                                |                     |        |              | 2.207.905,00   |                     |        |              | 2.119.304,80   | (88.600,20)           | (4,01)  |
|                   | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 2.207.905,00   |                     |        |              | 2.119.304,80   | (88.600,20)           | (4,01)  |
|                   | Belanja luran Jaminan Kecelakaan Kerja PNS [Belanja Gaji dan Tunjangan]                                   | 2.207.905,00        | Rp     | 1,00         | 2.207.905,00   | 2.119.304,80        | Rp     | 1,00         | 2.119.304,80   | (88.600,20)           | (4,01)  |
| 5.1.01.01.11      | Belanja luran Jaminan Kematian ASN                                                                        |                     |        |              | 6.623.701,00   |                     |        |              | 6.357.986,60   | (265.714,40)          | (4,01)  |
| 5.1.01.01.11.0001 | Belanja luran Jaminan Kematian PNS                                                                        |                     |        |              | 6.623.701,00   |                     |        |              | 6.357.986,60   | (265.714,40)          | (4,01)  |
|                   | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 6.623.701,00   |                     |        |              | 6.357.986,60   | (265.714,40)          | (4,01)  |
|                   | Belanja luran Jaminan Kematian PNS [Belanja Gaji dan Tunjangan]                                           | 6.623.701,00        | Rp     | 1,00         | 6.623.701,00   | 6.357.986,60        | Rp     | 1,00         | 6.357.986,60   | (265.714,40)          | (4,01)  |
| 5.1.01.02         | Belanja Tambahan Penghasilan ASN                                                                          |                     |        |              | 486.626.783,00 |                     |        |              | 500.997.337,55 | 14.370.554,55         | 2,95    |
| 5.1.01.02.01      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                                                          |                     |        |              | 486.626.783,00 |                     |        |              | 500.997.337,55 | 14.370.554,55         | 2,95    |

| KODE REKENING                       | URAIAN                                                                                                    | SEBELUM PERUBAHAN   |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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|                                     |                                                                                                           | RINCIAN PERHITUNGAN |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | JUMLAH         | RINCIAN PERHITUNGAN |        |              | JUMLAH         | (RP)                  | %     |
|                                     |                                                                                                           | VOLUME              | SATUAN | HARGA SATUAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                | VOLUME              | SATUAN | HARGA SATUAN |                |                       |       |
| 5.1.01.02.01.0001                   | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                                          |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 486.626.783,00 |                     |        |              | 500.997.337,55 | 14.370.554,55         | 2,95  |
|                                     | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 486.626.783,00 |                     |        |              | 500.997.337,55 | 14.370.554,55         | 2,95  |
|                                     | Tambahan Penghasilan berdasarkan Beban Kerja PNS [Belanja Gaji dan Tunjangan]                             | 486.626.783,00      | Rp     | 1,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 486.626.783,00 | 500.997.337,55      | Rp     | 1,00         | 500.997.337,55 | 14.370.554,55         | 2,95  |
| 5.1.01.03                           | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                        |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 285.995.500,00 |                     |        |              | 368.643.584,50 | 82.648.084,50         | 28,90 |
| 5.1.01.03.07                        | Belanja Honorarium                                                                                        |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 285.995.500,00 |                     |        |              | 368.643.584,50 | 82.648.084,50         | 28,90 |
| 5.1.01.03.07.0001                   | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                                   |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 285.995.500,00 |                     |        |              | 368.643.584,50 | 82.648.084,50         | 28,90 |
|                                     | Penyediaan Gaji dan Tunjangan ASN (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 285.995.500,00 |                     |        |              | 368.643.584,50 | 82.648.084,50         | 28,90 |
|                                     | Belanja Honorarium Penanggungjawaban Pengelola Keuangan [Belanja Gaji dan Tunjangan]                      | 285.995.500,00      | Rp     | 1,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 285.995.500,00 | 368.643.584,50      | Rp     | 1,00         | 368.643.584,50 | 82.648.084,50         | 28,90 |
| Jumlah Belanja Sub Kegiatan         |                                                                                                           | 2.080.229.424,00    |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                | 2.222.789.199,05    |        |              |                |                       |       |
|                                     |                                                                                                           |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                |                     |        |              |                |                       |       |
| Rencana Penarikan Dana per Bulan *) |                                                                                                           |                     |        | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|                                                                                        |                                                                                                                                                         |                                                                                                  |        |                         |               |                                                             |        |              |               |                       |                   |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------|-------------------------|---------------|-------------------------------------------------------------|--------|--------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                                         |                                                                                                  |        |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                      |        |              |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                                         |                                                                                                  |        |                         |               |                                                             |        |              |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                                         |                                                                                                  |        |                         |               |                                                             |        |              |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                                         | :                                                                                                |        | 2-16.01.000             |               |                                                             |        |              |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                                         | :                                                                                                |        | 0                       |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                                         | :                                                                                                |        | 0-00                    |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |               |                       |                   |
| Program                                                                                |                                                                                                                                                         | :                                                                                                |        | 01                      |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |        |              |               |                       |                   |
| Kegiatan                                                                               |                                                                                                                                                         | :                                                                                                |        | 01.2-02                 |               | Administrasi Keuangan Perangkat Daerah                      |        |              |               |                       |                   |
| Organisasi                                                                             |                                                                                                                                                         | :                                                                                                |        | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                                         | :                                                                                                |        | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                                         | :                                                                                                |        | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                                         | :                                                                                                |        | Rp.70.202.500,00        |               |                                                             |        |              |               |                       |                   |
|                                                                                        |                                                                                                                                                         |                                                                                                  |        |                         |               |                                                             |        |              |               |                       |                   |
| Indikator                                                                              |                                                                                                                                                         | Tolok Ukur Kinerja                                                                               |        |                         |               |                                                             |        |              |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                                         | Sebelum Perubahan                                                                                |        |                         |               | Setelah Perubahan                                           |        |              |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                                         | Dana yang dibutuhkan                                                                             |        |                         |               |                                                             |        |              |               | Rp.34.202.500,00      | Rp.70.202.500,00  |
| Kelompok Sasaran                                                                       |                                                                                                                                                         |                                                                                                  |        |                         |               |                                                             |        |              |               |                       |                   |
|                                                                                        |                                                                                                                                                         |                                                                                                  |        |                         |               |                                                             |        |              |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                                         | 0-00.01.2.02.007 Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD |        |                         |               |                                                             |        |              |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                                         | Dana Alokasi Umum (DAU)                                                                          |        |                         |               |                                                             |        |              |               |                       |                   |
| Lokasi                                                                                 |                                                                                                                                                         | Lokasi belum ditentukan                                                                          |        |                         |               |                                                             |        |              |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                                         | Mulai Januari Sampai Desember                                                                    |        |                         |               |                                                             |        |              |               |                       |                   |
| Keterangan                                                                             |                                                                                                                                                         |                                                                                                  |        |                         |               |                                                             |        |              |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                                  | SEBELUM PERUBAHAN                                                                                |        |                         |               | SETELAH PERUBAHAN                                           |        |              |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                                         | RINCIAN PERHITUNGAN                                                                              |        |                         | JUMLAH        | RINCIAN PERHITUNGAN                                         |        |              | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                                                                         | VOLUME                                                                                           | SATUAN | HARGA SATUAN            |               | VOLUME                                                      | SATUAN | HARGA SATUAN |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                                          |                                                                                                  |        |                         | 34.202.500,00 |                                                             |        |              | 70.202.500,00 | 36.000.000,00         | 105,26            |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                                         |                                                                                                  |        |                         | 34.202.500,00 |                                                             |        |              | 70.202.500,00 | 36.000.000,00         | 105,26            |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                                 |                                                                                                  |        |                         | 34.202.500,00 |                                                             |        |              | 70.202.500,00 | 36.000.000,00         | 105,26            |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                                                          |                                                                                                  |        |                         | 7.202.500,00  |                                                             |        |              | 11.202.500,00 | 4.000.000,00          | 55,54             |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                                                              |                                                                                                  |        |                         | 7.202.500,00  |                                                             |        |              | 11.202.500,00 | 4.000.000,00          | 55,54             |
| 5.1.02.01.01.0025                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                              |                                                                                                  |        |                         | 3.112.500,00  |                                                             |        |              | 5.511.000,00  | 2.398.500,00          | 77,06             |
|                                                                                        | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                                  |        |                         | 3.112.500,00  |                                                             |        |              | 5.511.000,00  | 2.398.500,00          | 77,06             |
|                                                                                        | Pembatas Kertas                                                                                                                                         | 0,00                                                                                             |        | 0,00                    | 0,00          | 20,00                                                       | Pak    | 16.000,00    | 320.000,00    | 320.000,00            | 0,00              |
|                                                                                        | Ballpoint                                                                                                                                               | 0,00                                                                                             |        | 0,00                    | 0,00          | 50,00                                                       | buah   | 8.300,00     | 415.000,00    | 415.000,00            | 0,00              |
|                                                                                        | Kertas Fotocopy 70 gram folio                                                                                                                           | 14,00                                                                                            | rim    | 82.000,00               | 1.148.000,00  | 30,00                                                       | rim    | 82.000,00    | 2.460.000,00  | 1.312.000,00          | 114,29            |
|                                                                                        | Kertas Fotocopy 70 gram quarto                                                                                                                          | 15,00                                                                                            | rim    | 70.300,00               | 1.054.500,00  | 20,00                                                       | rim    | 70.300,00    | 1.406.000,00  | 351.500,00            | 33,33             |
|                                                                                        | Kertas Cover Jilid                                                                                                                                      | 100,00                                                                                           | lembar | 9.100,00                | 910.000,00    | 100,00                                                      | lembar | 9.100,00     | 910.000,00    | 0,00                  | 0,00              |
| 5.1.02.01.01.0026                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                   |                                                                                                  |        |                         | 4.090.000,00  |                                                             |        |              | 5.691.500,00  | 1.601.500,00          | 39,16             |
|                                                                                        | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                                  |        |                         | 4.090.000,00  |                                                             |        |              | 5.691.500,00  | 1.601.500,00          | 39,16             |
|                                                                                        | Fotocopy/Penggandaan                                                                                                                                    | 8.180,00                                                                                         | lembar | 500,00                  | 4.090.000,00  | 8.023,00                                                    | lembar | 500,00       | 4.011.500,00  | (78.500,00)           | (1,92)            |

| KODE REKENING                       | URAIAN                                                                                                                                                  | SEBELUM PERUBAHAN   |              |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    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|                                     |                                                                                                                                                         | RINCIAN PERHITUNGAN |              |              | JUMLAH                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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|                                     |                                                                                                                                                         | VOLUME              | SATUAN       | HARGA SATUAN |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | VOLUME              | SATUAN       | HARGA SATUAN |               |                       |        |
|                                     | Cetak Buku Warna                                                                                                                                        | 0,00                |              | 0,00         | 0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 480,00              | lembar       | 3.500,00     | 1.680.000,00  | 1.680.000,00          | 0,00   |
| 5.1.02.04                           | Belanja Perjalanan Dinas                                                                                                                                |                     |              |              | 27.000.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                     |              |              | 59.000.000,00 | 32.000.000,00         | 118,52 |
| 5.1.02.04.01                        | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                   |                     |              |              | 27.000.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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| 5.1.02.04.01.0001                   | Belanja Perjalanan Dinas Biasa                                                                                                                          |                     |              |              | 20.000.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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|                                     | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |              | 20.000.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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|                                     | Perjalanan Dinas Luar Daerah lainnya                                                                                                                    | 10,00               | Paket        | 1.000.000,00 | 10.000.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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|                                     | Belanja Perjalanan Dinas Dalam Daerah Lainnya                                                                                                           | 10,00               | Paket        | 1.000.000,00 | 10.000.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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| 5.1.02.04.01.0003                   | Belanja Perjalanan Dinas Dalam Kota                                                                                                                     |                     |              |              | 7.000.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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|                                     | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |              | 7.000.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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|                                     | Uang Harian                                                                                                                                             | 50,00               | Orang / Hari | 140.000,00   | 7.000.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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| Jumlah Belanja Sub Kegiatan         |                                                                                                                                                         | 34.202.500,00       |              |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    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                                                                                                                                                                                                          |                     |              |              |               |                       |        |
| Rencana Penarikan Dana per Bulan *) |                                                                                                                                                         |                     |              |              | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------|-------------------------|--------------|-------------------------------------------------------------|--------|--------------|--------------|----------------------------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                          |                                                                                   |        |                         |              |                                                             |        |              |              | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                          |                                                                                   |        |                         |              |                                                             |        |              |              |                                        |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                          |                                                                                   |        |                         |              |                                                             |        |              |              |                                        |                   |
| Nomor DPA                                                                              |                                                                                                                                          | :                                                                                 |        | 2-16.01.000             |              |                                                             |        |              |              |                                        |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                          | :                                                                                 |        | 0                       |              | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |              |                                        |                   |
| Bidang Urusan                                                                          |                                                                                                                                          | :                                                                                 |        | 0-00                    |              | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |              |                                        |                   |
| Program                                                                                |                                                                                                                                          | :                                                                                 |        | 01                      |              | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |        |              |              |                                        |                   |
| Kegiatan                                                                               |                                                                                                                                          | :                                                                                 |        | 01.2-06                 |              | Administrasi Umum Perangkat Daerah                          |        |              |              |                                        |                   |
| Organisasi                                                                             |                                                                                                                                          | :                                                                                 |        | 2-16.2-20.2-21.01       |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |              |                                        |                   |
| Unit Organisasi                                                                        |                                                                                                                                          | :                                                                                 |        | 2-16.2-20.2-21.01.000   |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |              |                                        |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                          | :                                                                                 |        | 2-16.2-20.2-21.01.000.0 |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |              |                                        |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                          | :                                                                                 |        | Rp.4.921.604,00         |              |                                                             |        |              |              |                                        |                   |
|                                                                                        |                                                                                                                                          |                                                                                   |        |                         |              |                                                             |        |              |              |                                        |                   |
| Indikator                                                                              |                                                                                                                                          | Tolok Ukur Kinerja                                                                |        |                         |              |                                                             |        |              |              | Target Kinerja                         |                   |
|                                                                                        |                                                                                                                                          | Sebelum Perubahan                                                                 |        |                         |              | Setelah Perubahan                                           |        |              |              | Sebelum Perubahan                      | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                          | Dana yang dibutuhkan                                                              |        |                         |              |                                                             |        |              |              | Rp.4.921.604,00                        | Rp.4.921.604,00   |
| Kelompok Sasaran                                                                       |                                                                                                                                          |                                                                                   |        |                         |              |                                                             |        |              |              |                                        |                   |
|                                                                                        |                                                                                                                                          |                                                                                   |        |                         |              |                                                             |        |              |              |                                        |                   |
| Sub Kegiatan                                                                           |                                                                                                                                          | 0-00.01.2.06.001 Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor |        |                         |              |                                                             |        |              |              |                                        |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                          | Dana Alokasi Umum (DAU)                                                           |        |                         |              |                                                             |        |              |              |                                        |                   |
| Lokasi                                                                                 |                                                                                                                                          | Lokasi belum ditentukan                                                           |        |                         |              |                                                             |        |              |              |                                        |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                          | Mulai Januari Sampai Desember                                                     |        |                         |              |                                                             |        |              |              |                                        |                   |
| Keterangan                                                                             |                                                                                                                                          |                                                                                   |        |                         |              |                                                             |        |              |              |                                        |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                   | SEBELUM PERUBAHAN                                                                 |        |                         |              | SETELAH PERUBAHAN                                           |        |              |              | BERTAMBAH / BERKURANG                  |                   |
|                                                                                        |                                                                                                                                          | RINCIAN PERHITUNGAN                                                               |        |                         | JUMLAH       | RINCIAN PERHITUNGAN                                         |        |              | JUMLAH       | (RP)                                   | %                 |
|                                                                                        |                                                                                                                                          | VOLUME                                                                            | SATUAN | HARGA SATUAN            |              | VOLUME                                                      | SATUAN | HARGA SATUAN |              |                                        |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                           |                                                                                   |        |                         | 4.921.604,00 |                                                             |        |              | 4.921.604,00 | 0,00                                   | 0,00              |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                          |                                                                                   |        |                         | 4.921.604,00 |                                                             |        |              | 4.921.604,00 | 0,00                                   | 0,00              |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                  |                                                                                   |        |                         | 4.921.604,00 |                                                             |        |              | 4.921.604,00 | 0,00                                   | 0,00              |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                                           |                                                                                   |        |                         | 4.921.604,00 |                                                             |        |              | 4.921.604,00 | 0,00                                   | 0,00              |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                                               |                                                                                   |        |                         | 4.921.604,00 |                                                             |        |              | 4.921.604,00 | 0,00                                   | 0,00              |
| 5.1.02.01.01.0031                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                                                    |                                                                                   |        |                         | 4.921.604,00 |                                                             |        |              | 4.921.604,00 | 0,00                                   | 0,00              |
|                                                                                        | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                   |        |                         | 4.921.604,00 |                                                             |        |              | 4.921.604,00 | 0,00                                   | 0,00              |
|                                                                                        | Isolasi                                                                                                                                  | 10,00                                                                             | buah   | 19.147,50               | 191.475,00   | 10,00                                                       | buah   | 19.147,50    | 191.475,00   | 0,00                                   | 0,00              |
|                                                                                        | Stop kontak                                                                                                                              | 10,00                                                                             | buah   | 19.147,50               | 191.475,00   | 10,00                                                       | buah   | 19.147,50    | 191.475,00   | 0,00                                   | 0,00              |
|                                                                                        | Lampu Hemat Energi 45 W                                                                                                                  | 15,00                                                                             | buah   | 84.759,60               | 1.271.394,00 | 15,00                                                       | buah   | 84.759,60    | 1.271.394,00 | 0,00                                   | 0,00              |
|                                                                                        | Lampu LED 12 watt                                                                                                                        | 20,00                                                                             | buah   | 75.313,50               | 1.506.270,00 | 20,00                                                       | buah   | 75.313,50    | 1.506.270,00 | 0,00                                   | 0,00              |
|                                                                                        | Lampu LED 8 watt                                                                                                                         | 16,00                                                                             | buah   | 43.401,00               | 694.416,00   | 16,00                                                       | buah   | 43.401,00    | 694.416,00   | 0,00                                   | 0,00              |
|                                                                                        | Baterai ABC Alkaline AA (A2)                                                                                                             | 30,00                                                                             | Pak    | 19.000,00               | 570.000,00   | 30,00                                                       | Pak    | 19.000,00    | 570.000,00   | 0,00                                   | 0,00              |
|                                                                                        | Baterai ABC Alkaline AAA (A3)                                                                                                            | 31,00                                                                             | Pak    | 16.000,00               | 496.000,00   | 31,00                                                       | Pak    | 16.000,00    | 496.000,00   | 0,00                                   | 0,00              |
|                                                                                        | Pembulatan SSH                                                                                                                           | 57.400,00                                                                         | Rp     | 0,01                    | 574,00       | 57.400,00                                                   | Rp     | 0,01         | 574,00       | 0,00                                   | 0,00              |

| KODE REKENING                       | URAIAN | SEBELUM PERUBAHAN   |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |        | SETELAH PERUBAHAN   |        |              |        | BERTAMBAH / BERKURANG |   |  |  |
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|                                     |        | RINCIAN PERHITUNGAN |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | JUMLAH | RINCIAN PERHITUNGAN |        |              | JUMLAH | (RP)                  | % |  |  |
|                                     |        | VOLUME              | SATUAN | HARGA SATUAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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| Jumlah Belanja Sub Kegiatan         |        | 4.921.604,00        |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| Rencana Penarikan Dana per Bulan *) |        |                     |        | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------|-------------------------|---------------|-------------------------------------------------------------|--------|---------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                      |                                                               |        |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                      |        |               |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                      |                                                               |        |                         |               |                                                             |        |               |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                      |                                                               |        |                         |               |                                                             |        |               |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                                      | :                                                             |        | 2-16.01.000             |               |                                                             |        |               |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                      | :                                                             |        | 0                       |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |               |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                      | :                                                             |        | 0-00                    |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |               |               |                       |                   |
| Program                                                                                |                                                                                                                      | :                                                             |        | 01                      |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |        |               |               |                       |                   |
| Kegiatan                                                                               |                                                                                                                      | :                                                             |        | 01.2-06                 |               | Administrasi Umum Perangkat Daerah                          |        |               |               |                       |                   |
| Organisasi                                                                             |                                                                                                                      | :                                                             |        | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |               |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                      | :                                                             |        | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |               |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                      | :                                                             |        | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |               |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                      | :                                                             |        | Rp.96.566.020,00        |               |                                                             |        |               |               |                       |                   |
|                                                                                        |                                                                                                                      |                                                               |        |                         |               |                                                             |        |               |               |                       |                   |
| Indikator                                                                              |                                                                                                                      | Tolok Ukur Kinerja                                            |        |                         |               |                                                             |        |               |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                                      | Sebelum Perubahan                                             |        |                         |               | Setelah Perubahan                                           |        |               |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                      | Dana yang dibutuhkan                                          |        |                         |               |                                                             |        |               |               | Rp.47.389.320,00      | Rp.96.566.020,00  |
| Kelompok Sasaran                                                                       |                                                                                                                      |                                                               |        |                         |               |                                                             |        |               |               |                       |                   |
|                                                                                        |                                                                                                                      |                                                               |        |                         |               |                                                             |        |               |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                      | 0-00.01.2.06.002 Penyediaan Peralatan dan Perlengkapan Kantor |        |                         |               |                                                             |        |               |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                      | Dana Alokasi Umum (DAU)                                       |        |                         |               |                                                             |        |               |               |                       |                   |
| Lokasi                                                                                 |                                                                                                                      | Lokasi belum ditentukan                                       |        |                         |               |                                                             |        |               |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                      | Mulai Januari Sampai Desember                                 |        |                         |               |                                                             |        |               |               |                       |                   |
| Keterangan                                                                             |                                                                                                                      |                                                               |        |                         |               |                                                             |        |               |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                               | SEBELUM PERUBAHAN                                             |        |                         |               | SETELAH PERUBAHAN                                           |        |               |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                      | RINCIAN PERHITUNGAN                                           |        |                         | JUMLAH        | RINCIAN PERHITUNGAN                                         |        |               | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                                      | VOLUME                                                        | SATUAN | HARGA SATUAN            |               | VOLUME                                                      | SATUAN | HARGA SATUAN  |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                       |                                                               |        |                         | 47.389.320,00 |                                                             |        |               | 96.566.020,00 | 49.176.700,00         | 103,77            |
| 5.2                                                                                    | BELANJA MODAL                                                                                                        |                                                               |        |                         | 47.389.320,00 |                                                             |        |               | 96.566.020,00 | 49.176.700,00         | 103,77            |
| 5.2.02                                                                                 | Belanja Modal Peralatan dan Mesin                                                                                    |                                                               |        |                         | 47.389.320,00 |                                                             |        |               | 96.566.020,00 | 49.176.700,00         | 103,77            |
| 5.2.02.02                                                                              | Belanja Modal Alat Angkutan                                                                                          |                                                               |        |                         | 19.692.446,40 |                                                             |        |               | 19.692.446,40 | 0,00                  | 0,00              |
| 5.2.02.02.01                                                                           | Belanja Modal Alat Angkutan Darat Bermotor                                                                           |                                                               |        |                         | 19.692.446,40 |                                                             |        |               | 19.692.446,40 | 0,00                  | 0,00              |
| 5.2.02.02.01.0004                                                                      | Belanja Modal Kendaraan Bermotor Beroda Dua                                                                          |                                                               |        |                         | 19.692.446,40 |                                                             |        |               | 19.692.446,40 | 0,00                  | 0,00              |
|                                                                                        | Penyediaan Peralatan dan Perlengkapan Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                               |        |                         | 19.692.446,40 |                                                             |        |               | 19.692.446,40 | 0,00                  | 0,00              |
|                                                                                        | Scooter                                                                                                              | 1,02                                                          | unit   | 19.306.320,00           | 19.692.446,40 | 1,02                                                        | unit   | 19.306.320,00 | 19.692.446,40 | 0,00                  | 0,00              |
| 5.2.02.05                                                                              | Belanja Modal Alat Kantor dan Rumah Tangga                                                                           |                                                               |        |                         | 0,00          |                                                             |        |               | 20.012.000,00 | 20.012.000,00         | 0,00              |
| 5.2.02.05.03                                                                           | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat                                                                     |                                                               |        |                         | 0,00          |                                                             |        |               | 20.012.000,00 | 20.012.000,00         | 0,00              |
| 5.2.02.05.03.0004                                                                      | Belanja Modal Kursi Rapat Pejabat                                                                                    |                                                               |        |                         | 0,00          |                                                             |        |               | 9.800.000,00  | 9.800.000,00          | 0,00              |
|                                                                                        | Penyediaan Peralatan dan Perlengkapan Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                               |        |                         | 0,00          |                                                             |        |               | 9.800.000,00  | 9.800.000,00          | 0,00              |
|                                                                                        | Kursi Rapat                                                                                                          | 0,00                                                          |        | 0,00                    | 0,00          | 14,00                                                       | unit   | 700.000,00    | 9.800.000,00  | 9.800.000,00          | 0,00              |
| 5.2.02.05.03.0007                                                                      | Belanja Modal Lemari dan Arsip Pejabat                                                                               |                                                               |        |                         | 0,00          |                                                             |        |               | 10.212.000,00 | 10.212.000,00         | 0,00              |

| KODE REKENING                       | URAIAN                                                                                                               | SEBELUM PERUBAHAN   |        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            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|                                     |                                                                                                                      | RINCIAN PERHITUNGAN |        |               | JUMLAH                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     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|                                     |                                                                                                                      | VOLUME              | SATUAN | HARGA SATUAN  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            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|                                     | Penyediaan Peralatan dan Perlengkapan Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |               | 0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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|                                     | Filling Kabinet Geser                                                                                                | 0,00                |        | 0,00          | 0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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| 5.2.02.10                           | Belanja Modal Komputer                                                                                               |                     |        |               | 27.696.873,60                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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| 5.2.02.10.01                        | Belanja Modal Komputer Unit                                                                                          |                     |        |               | 27.696.873,60                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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| 5.2.02.10.01.0002                   | Belanja Modal Personal Computer                                                                                      |                     |        |               | 27.696.873,60                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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|                                     | Penyediaan Peralatan dan Perlengkapan Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |               | 27.696.873,60                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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|                                     | Personal Komputer                                                                                                    | 1,97                | unit   | 14.041.500,00 | 27.661.755,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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|                                     | Pembulatan SSH                                                                                                       | 3.511.860,00        | Rp     | 0,01          | 35.118,60                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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| 5.2.02.10.01.0003                   | Belanja Modal Komputer Unit Lainnya                                                                                  |                     |        |               | 0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     |        |               | 23.232.300,00 | 23.232.300,00         | 0,00   |
|                                     | Penyediaan Peralatan dan Perlengkapan Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |               | 0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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|                                     | Laptop ; Laptop Core i7/OS/ (setara Aus AIO)                                                                         | 0,00                |        | 0,00          | 0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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| 5.2.02.10.02                        | Belanja Modal Peralatan Komputer                                                                                     |                     |        |               | 0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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| 5.2.02.10.02.0003                   | Belanja Modal Peralatan Personal Computer                                                                            |                     |        |               | 0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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|                                     | Penyediaan Peralatan dan Perlengkapan Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |               | 0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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|                                     | Printer Multifungsi ; Printer Multifungsi Setara Printer Brother DCP-T820DW All-in-One Duplex Wifi                   | 0,00                |        | 0,00          | 0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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| Jumlah Belanja Sub Kegiatan         |                                                                                                                      | 47.389.320,00       |        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 96.566.020,00       |        |               |               |                       |        |
|                                     |                                                                                                                      |                     |        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            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| Rencana Penarikan Dana per Bulan *) |                                                                                                                      |                     |        |               | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|                     |        |               |               |                       |        |

| Tim Anggaran Pemerintah Daerah |                          |                    |                                      |              |
|--------------------------------|--------------------------|--------------------|--------------------------------------|--------------|
| No                             | Nama                     | NIP                | Jabatan                              | Tanda Tangan |
| 1                              | ANDRIANI, SH             | 197109212000032004 | Asisten III Bidang Administrasi Umum |              |
| 2                              | HARGATIN, ST., MT        | 196905291998031005 | Plt. Kepala Bappeda Litbang          |              |
| 3                              | TONY HARISINTA, SE, M.Si | 196709301997031007 | Plt. Kepala BPPKAD                   |              |

|                                                                                        |                                                                                                          |                                                   |        |                         |               |                                                             |         |              |               |                       |                   |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------|-------------------------|---------------|-------------------------------------------------------------|---------|--------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                          |                                                   |        |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                      |         |              |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                          |                                                   |        |                         |               |                                                             |         |              |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                          |                                                   |        |                         |               |                                                             |         |              |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                          | :                                                 |        | 2-16.01.000             |               |                                                             |         |              |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                          | :                                                 |        | 0                       |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |         |              |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                          | :                                                 |        | 0-00                    |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |         |              |               |                       |                   |
| Program                                                                                |                                                                                                          | :                                                 |        | 01                      |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |         |              |               |                       |                   |
| Kegiatan                                                                               |                                                                                                          | :                                                 |        | 01.2-06                 |               | Administrasi Umum Perangkat Daerah                          |         |              |               |                       |                   |
| Organisasi                                                                             |                                                                                                          | :                                                 |        | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |         |              |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                          | :                                                 |        | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |         |              |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                          | :                                                 |        | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |         |              |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                          | :                                                 |        | Rp.80.245.000,00        |               |                                                             |         |              |               |                       |                   |
|                                                                                        |                                                                                                          |                                                   |        |                         |               |                                                             |         |              |               |                       |                   |
| Indikator                                                                              |                                                                                                          | Tolok Ukur Kinerja                                |        |                         |               |                                                             |         |              |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                          | Sebelum Perubahan                                 |        |                         |               | Setelah Perubahan                                           |         |              |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                          | Dana yang dibutuhkan                              |        |                         |               |                                                             |         |              |               | Rp.57.949.800,00      | Rp.80.245.000,00  |
| Kelompok Sasaran                                                                       |                                                                                                          |                                                   |        |                         |               |                                                             |         |              |               |                       |                   |
|                                                                                        |                                                                                                          |                                                   |        |                         |               |                                                             |         |              |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                          | 0-00.01.2.06.004 Penyediaan Bahan Logistik Kantor |        |                         |               |                                                             |         |              |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                          | Dana Alokasi Umum (DAU)                           |        |                         |               |                                                             |         |              |               |                       |                   |
| Lokasi                                                                                 |                                                                                                          | Lokasi belum ditentukan                           |        |                         |               |                                                             |         |              |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                          | Mulai Januari Sampai Desember                     |        |                         |               |                                                             |         |              |               |                       |                   |
| Keterangan                                                                             |                                                                                                          |                                                   |        |                         |               |                                                             |         |              |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                   | SEBELUM PERUBAHAN                                 |        |                         |               | SETELAH PERUBAHAN                                           |         |              |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                          | RINCIAN PERHITUNGAN                               |        |                         | JUMLAH        | RINCIAN PERHITUNGAN                                         |         |              | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                          | VOLUME                                            | SATUAN | HARGA SATUAN            |               | VOLUME                                                      | SATUAN  | HARGA SATUAN |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                           |                                                   |        |                         | 57.949.800,00 |                                                             |         |              | 80.245.000,00 | 22.295.200,00         | 38,47             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                          |                                                   |        |                         | 57.949.800,00 |                                                             |         |              | 80.245.000,00 | 22.295.200,00         | 38,47             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                  |                                                   |        |                         | 57.949.800,00 |                                                             |         |              | 80.245.000,00 | 22.295.200,00         | 38,47             |
| 5.1.02.01                                                                              | Belanja Barang                                                                                           |                                                   |        |                         | 57.949.800,00 |                                                             |         |              | 80.245.000,00 | 22.295.200,00         | 38,47             |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                               |                                                   |        |                         | 57.949.800,00 |                                                             |         |              | 80.245.000,00 | 22.295.200,00         | 38,47             |
| 5.1.02.01.01.0043                                                                      | Belanja Natura dan Pakan-Natura                                                                          |                                                   |        |                         | 27.403.800,00 |                                                             |         |              | 44.836.000,00 | 17.432.200,00         | 63,61             |
|                                                                                        | Penyediaan Bahan Logistik Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                   |        |                         | 27.403.800,00 |                                                             |         |              | 44.836.000,00 | 17.432.200,00         | 63,61             |
|                                                                                        | Isi ulang air                                                                                            | 0,00                                              |        | 0,00                    | 0,00          | 240,00                                                      | galon   | 21.000,00    | 5.040.000,00  | 5.040.000,00          | 0,00              |
|                                                                                        | Kopi Kapal Api                                                                                           | 0,00                                              |        | 0,00                    | 0,00          | 100,00                                                      | bungkus | 19.200,00    | 1.920.000,00  | 1.920.000,00          | 0,00              |
|                                                                                        | Kecap manis                                                                                              | 20,00                                             | botol  | 35.800,00               | 716.000,00    | 20,00                                                       | botol   | 35.800,00    | 716.000,00    | 0,00                  | 0,00              |
|                                                                                        | Mie Instant                                                                                              | 50,00                                             | kardus | 146.800,00              | 7.340.000,00  | 50,00                                                       | kardus  | 146.800,00   | 7.340.000,00  | 0,00                  | 0,00              |
|                                                                                        | Kopi Cappucino Kemasan Sachet                                                                            | 0,00                                              |        | 0,00                    | 0,00          | 5,00                                                        | dus     | 227.300,00   | 1.136.500,00  | 1.136.500,00          | 0,00              |
|                                                                                        | Saus Tomat                                                                                               | 10,00                                             | botol  | 44.700,00               | 447.000,00    | 10,00                                                       | botol   | 44.700,00    | 447.000,00    | 0,00                  | 0,00              |
|                                                                                        | Kopi Hitam Mix Kopi & Gula Kemasan Sachet                                                                | 20,00                                             | dus    | 167.300,00              | 3.346.000,00  | 20,00                                                       | dus     | 167.300,00   | 3.346.000,00  | 0,00                  | 0,00              |
|                                                                                        | Permen Rasa Buah Segar                                                                                   | 0,00                                              |        | 0,00                    | 0,00          | 20,00                                                       | Pak     | 7.100,00     | 142.000,00    | 142.000,00            | 0,00              |



| KODE REKENING               | URAIAN                                                                                                   | SEBELUM PERUBAHAN   |              |              |               | SETELAH PERUBAHAN   |              |              |               | BERTAMBAH / BERKURANG |       |
|-----------------------------|----------------------------------------------------------------------------------------------------------|---------------------|--------------|--------------|---------------|---------------------|--------------|--------------|---------------|-----------------------|-------|
|                             |                                                                                                          | RINCIAN PERHITUNGAN |              |              | JUMLAH        | RINCIAN PERHITUNGAN |              |              | JUMLAH        | (RP)                  | %     |
|                             |                                                                                                          | VOLUME              | SATUAN       | HARGA SATUAN |               | VOLUME              | SATUAN       | HARGA SATUAN |               |                       |       |
|                             | Permen Rasa Mint                                                                                         | 0,00                |              | 0,00         | 0,00          | 20,00               | Pak          | 9.000,00     | 180.000,00    | 180.000,00            | 0,00  |
|                             | Gula Putih                                                                                               | 60,00               | Kg           | 17.900,00    | 1.074.000,00  | 95,00               | Kg           | 17.900,00    | 1.700.500,00  | 626.500,00            | 58,33 |
|                             | Gula Rendah Kalori                                                                                       | 12,00               | kotak        | 58.800,00    | 705.600,00    | 20,00               | kotak        | 58.800,00    | 1.176.000,00  | 470.400,00            | 66,67 |
|                             | Teh Celup                                                                                                | 24,00               | kotak        | 12.800,00    | 307.200,00    | 30,00               | kotak        | 12.800,00    | 384.000,00    | 76.800,00             | 25,00 |
|                             | Kue Kering Kemasan Kaleng                                                                                | 50,00               | kaleng       | 108.600,00   | 5.430.000,00  | 50,00               | kaleng       | 108.600,00   | 5.430.000,00  | 0,00                  | 0,00  |
|                             | Syrup squash Buah                                                                                        | 20,00               | botol        | 15.400,00    | 308.000,00    | 20,00               | botol        | 15.400,00    | 308.000,00    | 0,00                  | 0,00  |
|                             | Air Mineral Lokal Isi Kemasan Gelas                                                                      | 100,00              | dus          | 24.300,00    | 2.430.000,00  | 100,00              | dus          | 24.300,00    | 2.430.000,00  | 0,00                  | 0,00  |
|                             | Air Mineral Lokal Botol                                                                                  | 100,00              | dus          | 53.000,00    | 5.300.000,00  | 100,00              | dus          | 53.000,00    | 5.300.000,00  | 0,00                  | 0,00  |
|                             | Kue-kue basah                                                                                            | 0,00                |              | 0,00         | 0,00          | 400,00              | bungkus      | 7.100,00     | 2.840.000,00  | 2.840.000,00          | 0,00  |
|                             | Minuman Tambahan                                                                                         | 0,00                |              | 0,00         | 0,00          | 50,00               | kotak        | 100.000,00   | 5.000.000,00  | 5.000.000,00          | 0,00  |
| 5.1.02.01.01.0052           | Belanja Makanan dan Minuman Rapat                                                                        |                     |              |              | 16.500.000,00 |                     |              |              | 18.150.000,00 | 1.650.000,00          | 10,00 |
|                             | Penyediaan Bahan Logistik Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |              | 16.500.000,00 |                     |              |              | 18.150.000,00 | 1.650.000,00          | 10,00 |
|                             | Konsumsi Makan dan Minum Rapat Biasa                                                                     | 300,00              | Orang / Kali | 40.000,00    | 12.000.000,00 | 330,00              | Orang / Kali | 40.000,00    | 13.200.000,00 | 1.200.000,00          | 10,00 |
|                             | Konsumsi Snack rapat biasa                                                                               | 300,00              | Orang / Kali | 15.000,00    | 4.500.000,00  | 330,00              | Orang / Kali | 15.000,00    | 4.950.000,00  | 450.000,00            | 10,00 |
| 5.1.02.01.01.0053           | Belanja Makanan dan Minuman Jamuan Tamu                                                                  |                     |              |              | 14.046.000,00 |                     |              |              | 17.259.000,00 | 3.213.000,00          | 22,87 |
|                             | Penyediaan Bahan Logistik Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |              | 14.046.000,00 |                     |              |              | 17.259.000,00 | 3.213.000,00          | 22,87 |
|                             | Minuman Sari Buah Kemasan Botol                                                                          | 0,00                |              | 0,00         | 0,00          | 10,00               | dus          | 121.300,00   | 1.213.000,00  | 1.213.000,00          | 0,00  |
|                             | Minuman Mengandung Sari Buah                                                                             | 30,00               | dus          | 181.300,00   | 5.439.000,00  | 30,00               | dus          | 181.300,00   | 5.439.000,00  | 0,00                  | 0,00  |
|                             | Teh Kotak Melati                                                                                         | 30,00               | dus          | 86.900,00    | 2.607.000,00  | 30,00               | dus          | 86.900,00    | 2.607.000,00  | 0,00                  | 0,00  |
|                             | Konsumsi Makan dan Minum Tamu                                                                            | 150,00              | Per Orang    | 40.000,00    | 6.000.000,00  | 200,00              | Per Orang    | 40.000,00    | 8.000.000,00  | 2.000.000,00          | 33,33 |
| Jumlah Belanja Sub Kegiatan |                                                                                                          | 57.949.800,00       |              |              |               | 80.245.000,00       |              |              |               |                       |       |

| Rencana Penarikan Dana per Bulan *) |                   |
|-------------------------------------|-------------------|
| Januari                             | Rp. 4.829.150,00  |
| Februari                            | Rp. 4.829.150,00  |
| Maret                               | Rp. 4.829.150,00  |
| April                               | Rp. 4.829.150,00  |
| Mei                                 | Rp. 4.829.150,00  |
| Juni                                | Rp. 4.829.150,00  |
| Juli                                | Rp. 28.974.900,00 |
| Agustus                             | Rp. 0,00          |
| September                           | Rp. 0,00          |
| Oktober                             | Rp. 22.295.200,00 |
| November                            | Rp. 0,00          |
| Desember                            | Rp. 0,00          |
| Jumlah                              | Rp. 80.245.000,00 |

|                               |  |
|-------------------------------|--|
| Pulang Pisau, 23 Agustus 2023 |  |
| Pengguna Anggaran             |  |
|                               |  |
| MOH. INSYAFI, SE.,MAP         |  |
| NIP 196811171994031009        |  |
|                               |  |
| Mengesahkan,                  |  |
| PPKD                          |  |
|                               |  |
| TONY HARISINTA,SE.,M.Si       |  |
| NIP 196709301997031007        |  |

| Tim Anggaran Pemerintah Daerah |                          |                    |                                      |              |
|--------------------------------|--------------------------|--------------------|--------------------------------------|--------------|
| No                             | Nama                     | NIP                | Jabatan                              | Tanda Tangan |
| 1                              | ANDRIANI, SH             | 197109212000032004 | Asisten III Bidang Administrasi Umum |              |
| 2                              | HARGATIN, ST., MT        | 196905291998031005 | Plt. Kepala Bappeda Litbang          |              |
| 3                              | TONY HARISINTA, SE, M.Si | 196709301997031007 | Plt. Kepala BPPKAD                   |              |

|                                                                                        |                                                                                                                 |                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |
|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------|-------------------------|---------------|-------------------------------------------------------------|--------|--------------|---------------|----------------------------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                 |                                                          |        |                         |               |                                                             |        |              |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                 |                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                 |                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |
| Nomor DPA                                                                              |                                                                                                                 | :                                                        |        | 2-16.01.000             |               |                                                             |        |              |               |                                        |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                 | :                                                        |        | 0                       |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |               |                                        |                   |
| Bidang Urusan                                                                          |                                                                                                                 | :                                                        |        | 0-00                    |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |               |                                        |                   |
| Program                                                                                |                                                                                                                 | :                                                        |        | 01                      |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |        |              |               |                                        |                   |
| Kegiatan                                                                               |                                                                                                                 | :                                                        |        | 01.2-06                 |               | Administrasi Umum Perangkat Daerah                          |        |              |               |                                        |                   |
| Organisasi                                                                             |                                                                                                                 | :                                                        |        | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                                        |                   |
| Unit Organisasi                                                                        |                                                                                                                 | :                                                        |        | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                                        |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                 | :                                                        |        | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                                        |                   |
| Jumlah Anggaran                                                                        |                                                                                                                 | :                                                        |        | Rp.86.247.791,00        |               |                                                             |        |              |               |                                        |                   |
|                                                                                        |                                                                                                                 |                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |
| Indikator                                                                              |                                                                                                                 | Tolok Ukur Kinerja                                       |        |                         |               |                                                             |        |              |               | Target Kinerja                         |                   |
|                                                                                        |                                                                                                                 | Sebelum Perubahan                                        |        |                         |               | Setelah Perubahan                                           |        |              |               | Sebelum Perubahan                      | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                 | Dana yang dibutuhkan                                     |        |                         |               |                                                             |        |              |               | Rp.35.785.871,00                       | Rp.86.247.791,00  |
| Kelompok Sasaran                                                                       |                                                                                                                 |                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |
|                                                                                        |                                                                                                                 |                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |
| Sub Kegiatan                                                                           |                                                                                                                 | 0-00.01.2.06.005 Penyediaan Barang Cetak dan Penggandaan |        |                         |               |                                                             |        |              |               |                                        |                   |
| Sumber Pendanaan                                                                       |                                                                                                                 | Dana Alokasi Umum (DAU)                                  |        |                         |               |                                                             |        |              |               |                                        |                   |
| Lokasi                                                                                 |                                                                                                                 | Lokasi belum ditentukan                                  |        |                         |               |                                                             |        |              |               |                                        |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                 | Mulai Januari Sampai Desember                            |        |                         |               |                                                             |        |              |               |                                        |                   |
| Keterangan                                                                             |                                                                                                                 |                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                          | SEBELUM PERUBAHAN                                        |        |                         |               | SETELAH PERUBAHAN                                           |        |              |               | BERTAMBAH / BERKURANG                  |                   |
|                                                                                        |                                                                                                                 | RINCIAN PERHITUNGAN                                      |        |                         | JUMLAH        | RINCIAN PERHITUNGAN                                         |        |              | JUMLAH        | (RP)                                   | %                 |
|                                                                                        |                                                                                                                 | VOLUME                                                   | SATUAN | HARGA SATUAN            |               | VOLUME                                                      | SATUAN | HARGA SATUAN |               |                                        |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                  |                                                          |        |                         | 35.785.871,00 |                                                             |        |              | 86.247.791,00 | 50.461.920,00                          | 141,01            |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                 |                                                          |        |                         | 35.785.871,00 |                                                             |        |              | 86.247.791,00 | 50.461.920,00                          | 141,01            |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                         |                                                          |        |                         | 35.785.871,00 |                                                             |        |              | 86.247.791,00 | 50.461.920,00                          | 141,01            |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                  |                                                          |        |                         | 35.785.871,00 |                                                             |        |              | 86.247.791,00 | 50.461.920,00                          | 141,01            |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                      |                                                          |        |                         | 35.785.871,00 |                                                             |        |              | 86.247.791,00 | 50.461.920,00                          | 141,01            |
| 5.1.02.01.01.0026                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                           |                                                          |        |                         | 35.785.871,00 |                                                             |        |              | 36.247.791,00 | 461.920,00                             | 1,29              |
|                                                                                        | Penyediaan Barang Cetak dan Penggandaan (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                          |        |                         | 35.785.871,00 |                                                             |        |              | 36.247.791,00 | 461.920,00                             | 1,29              |
|                                                                                        | Fotocopy/Penggandaan                                                                                            | 31.144,00                                                | lembar | 400,00                  | 12.457.600,00 | 32.298,00                                                   | lembar | 400,00       | 12.919.200,00 | 461.600,00                             | 3,71              |
|                                                                                        | Cetak Stempel Ples                                                                                              | 20,00                                                    | buah   | 89.400,00               | 1.788.000,00  | 20,00                                                       | buah   | 89.400,00    | 1.788.000,00  | 0,00                                   | 0,00              |
|                                                                                        | Cetak Jilid Biasa (Kertas Sampul Karton/Buffalo Serat)                                                          | 100,00                                                   | buah   | 29.400,00               | 2.940.000,00  | 100,00                                                      | buah   | 29.400,00    | 2.940.000,00  | 0,00                                   | 0,00              |
|                                                                                        | Cetak Map Kop SKPD                                                                                              | 2.000,00                                                 | buah   | 9.300,00                | 18.600.000,00 | 2.000,00                                                    | buah   | 9.300,00     | 18.600.000,00 | 0,00                                   | 0,00              |
|                                                                                        | Pembulatan SSH                                                                                                  | 27.100,00                                                | Rp     | 0,01                    | 271,00        | 59.100,00                                                   | Rp     | 0,01         | 591,00        | 320,00                                 | 118,08            |
| 5.1.02.01.01.0036                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                               |                                                          |        |                         | 0,00          |                                                             |        |              | 50.000.000,00 | 50.000.000,00                          | 0,00              |
|                                                                                        | Penyediaan Barang Cetak dan Penggandaan (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                          |        |                         | 0,00          |                                                             |        |              | 50.000.000,00 | 50.000.000,00                          | 0,00              |
|                                                                                        | Cetak Umbul-umbul                                                                                               | 0,00                                                     |        | 0,00                    | 0,00          | 489,23                                                      | meter  | 102.200,00   | 49.999.306,00 | 49.999.306,00                          | 0,00              |

| KODE REKENING                       | URAIAN                   | SEBELUM PERUBAHAN   |        |              |                                                                                                                                                                                                                                                        | SETELAH PERUBAHAN                    |        |              |        | BERTAMBAH / BERKURANG |      |
|-------------------------------------|--------------------------|---------------------|--------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------|--------------|--------|-----------------------|------|
|                                     |                          | RINCIAN PERHITUNGAN |        |              | JUMLAH                                                                                                                                                                                                                                                 | RINCIAN PERHITUNGAN                  |        |              | JUMLAH | (RP)                  | %    |
|                                     |                          | VOLUME              | SATUAN | HARGA SATUAN |                                                                                                                                                                                                                                                        | VOLUME                               | SATUAN | HARGA SATUAN |        |                       |      |
|                                     | Pembulatan SSH           | 0,00                |        | 0,00         | 0,00                                                                                                                                                                                                                                                   | 69.400,00                            | Rp     | 0,01         | 694,00 | 694,00                | 0,00 |
| Jumlah Belanja Sub Kegiatan         |                          | 35.785.871,00       |        |              |                                                                                                                                                                                                                                                        | 86.247.791,00                        |        |              |        |                       |      |
|                                     |                          |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| Rencana Penarikan Dana per Bulan *) |                          |                     |        |              | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br>Mengesahkan,<br>PPKD<br><br><br><br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |        |              |        |                       |      |
| Januari                             | Rp. 2.982.156,00         |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| Februari                            | Rp. 2.982.156,00         |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| Maret                               | Rp. 2.982.156,00         |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| April                               | Rp. 2.982.156,00         |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| Mei                                 | Rp. 2.982.156,00         |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| Juni                                | Rp. 2.982.156,00         |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| Juli                                | Rp. 2.982.156,00         |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| Agustus                             | Rp. 2.982.156,00         |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| September                           | Rp. 2.982.156,00         |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| Oktober                             | Rp. 53.444.076,00        |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| November                            | Rp. 2.982.156,00         |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| Desember                            | Rp. 2.982.155,00         |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| Jumlah                              | Rp. 86.247.791,00        |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
|                                     |                          |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| Tim Anggaran Pemerintah Daerah      |                          |                     |        |              |                                                                                                                                                                                                                                                        |                                      |        |              |        |                       |      |
| No                                  | Nama                     | NIP                 |        |              |                                                                                                                                                                                                                                                        | Jabatan                              |        |              |        | Tanda Tangan          |      |
| 1                                   | ANDRIANI, SH             | 197109212000032004  |        |              |                                                                                                                                                                                                                                                        | Asisten III Bidang Administrasi Umum |        |              |        |                       |      |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005  |        |              |                                                                                                                                                                                                                                                        | Plt. Kepala Bappeda Litbang          |        |              |        |                       |      |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007  |        |              |                                                                                                                                                                                                                                                        | Plt. Kepala BPPKAD                   |        |              |        |                       |      |

|                                                                                        |                                                                                                                                  |                                                                           |                       |                         |               |                                                             |                       |              |               |                       |                   |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------|-------------------------|---------------|-------------------------------------------------------------|-----------------------|--------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                  |                                                                           |                       |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                      |                       |              |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                  |                                                                           |                       |                         |               |                                                             |                       |              |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                  |                                                                           |                       |                         |               |                                                             |                       |              |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                  | :                                                                         |                       | 2-16.01.000             |               |                                                             |                       |              |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                  | :                                                                         |                       | 0                       |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |                       |              |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                  | :                                                                         |                       | 0-00                    |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |                       |              |               |                       |                   |
| Program                                                                                |                                                                                                                                  | :                                                                         |                       | 01                      |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |                       |              |               |                       |                   |
| Kegiatan                                                                               |                                                                                                                                  | :                                                                         |                       | 01.2-06                 |               | Administrasi Umum Perangkat Daerah                          |                       |              |               |                       |                   |
| Organisasi                                                                             |                                                                                                                                  | :                                                                         |                       | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |                       |              |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                  | :                                                                         |                       | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |                       |              |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                  | :                                                                         |                       | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |                       |              |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                  | :                                                                         |                       | Rp.14.400.000,00        |               |                                                             |                       |              |               |                       |                   |
|                                                                                        |                                                                                                                                  |                                                                           |                       |                         |               |                                                             |                       |              |               |                       |                   |
| Indikator                                                                              |                                                                                                                                  | Tolok Ukur Kinerja                                                        |                       |                         |               |                                                             |                       |              |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                  | Sebelum Perubahan                                                         |                       |                         |               | Setelah Perubahan                                           |                       |              |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                  | Dana yang dibutuhkan                                                      |                       |                         |               |                                                             |                       |              |               | Rp.14.400.000,00      | Rp.14.400.000,00  |
| Kelompok Sasaran                                                                       |                                                                                                                                  |                                                                           |                       |                         |               |                                                             |                       |              |               |                       |                   |
|                                                                                        |                                                                                                                                  |                                                                           |                       |                         |               |                                                             |                       |              |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                  | 0-00.01.2.06.006 Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan |                       |                         |               |                                                             |                       |              |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                  | Dana Alokasi Umum (DAU)                                                   |                       |                         |               |                                                             |                       |              |               |                       |                   |
| Lokasi                                                                                 |                                                                                                                                  | Lokasi belum ditentukan                                                   |                       |                         |               |                                                             |                       |              |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                  | Mulai Januari Sampai Desember                                             |                       |                         |               |                                                             |                       |              |               |                       |                   |
| Keterangan                                                                             |                                                                                                                                  |                                                                           |                       |                         |               |                                                             |                       |              |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                           | SEBELUM PERUBAHAN                                                         |                       |                         |               | SETELAH PERUBAHAN                                           |                       |              |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                  | RINCIAN PERHITUNGAN                                                       |                       |                         | JUMLAH        | RINCIAN PERHITUNGAN                                         |                       |              | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                                                  | VOLUME                                                                    | SATUAN                | HARGA SATUAN            |               | VOLUME                                                      | SATUAN                | HARGA SATUAN |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                   |                                                                           |                       |                         | 14.400.000,00 |                                                             |                       |              | 14.400.000,00 | 0,00                  | 0,00              |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                  |                                                                           |                       |                         | 14.400.000,00 |                                                             |                       |              | 14.400.000,00 | 0,00                  | 0,00              |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                          |                                                                           |                       |                         | 14.400.000,00 |                                                             |                       |              | 14.400.000,00 | 0,00                  | 0,00              |
| 5.1.02.02                                                                              | Belanja Jasa                                                                                                                     |                                                                           |                       |                         | 14.400.000,00 |                                                             |                       |              | 14.400.000,00 | 0,00                  | 0,00              |
| 5.1.02.02.01                                                                           | Belanja Jasa Kantor                                                                                                              |                                                                           |                       |                         | 14.400.000,00 |                                                             |                       |              | 14.400.000,00 | 0,00                  | 0,00              |
| 5.1.02.02.01.0062                                                                      | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                                                     |                                                                           |                       |                         | 14.400.000,00 |                                                             |                       |              | 14.400.000,00 | 0,00                  | 0,00              |
|                                                                                        | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                           |                       |                         | 14.400.000,00 |                                                             |                       |              | 14.400.000,00 | 0,00                  | 0,00              |
|                                                                                        | Surat Kabar                                                                                                                      | 48,00                                                                     | Per eksemplar / Bulan | 300.000,00              | 14.400.000,00 | 48,00                                                       | Per eksemplar / Bulan | 300.000,00   | 14.400.000,00 | 0,00                  | 0,00              |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                                                  |                                                                           |                       |                         |               | 14.400.000,00                                               |                       |              |               |                       |                   |
|                                                                                        |                                                                                                                                  |                                                                           |                       |                         |               |                                                             |                       |              |               |                       |                   |

|                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               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| Rencana Penarikan Dana per Bulan *) |  | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------|--------|-------------------------|---------------|-------------------------------------------------------------|--------|--------------|---------------|----------------------------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                   |                                            |        |                         |               |                                                             |        |              |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                   |                                            |        |                         |               |                                                             |        |              |               |                                        |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                   |                                            |        |                         |               |                                                             |        |              |               |                                        |                   |
| Nomor DPA                                                                              |                                                                                                   | :                                          |        | 2-16.01.000             |               |                                                             |        |              |               |                                        |                   |
| Urusan Pemerintahan                                                                    |                                                                                                   | :                                          |        | 0                       |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |               |                                        |                   |
| Bidang Urusan                                                                          |                                                                                                   | :                                          |        | 0-00                    |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |               |                                        |                   |
| Program                                                                                |                                                                                                   | :                                          |        | 01                      |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |        |              |               |                                        |                   |
| Kegiatan                                                                               |                                                                                                   | :                                          |        | 01.2-06                 |               | Administrasi Umum Perangkat Daerah                          |        |              |               |                                        |                   |
| Organisasi                                                                             |                                                                                                   | :                                          |        | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                                        |                   |
| Unit Organisasi                                                                        |                                                                                                   | :                                          |        | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                                        |                   |
| Sub Unit Organisasi                                                                    |                                                                                                   | :                                          |        | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                                        |                   |
| Jumlah Anggaran                                                                        |                                                                                                   | :                                          |        | Rp.93.559.380,00        |               |                                                             |        |              |               |                                        |                   |
|                                                                                        |                                                                                                   |                                            |        |                         |               |                                                             |        |              |               |                                        |                   |
| Indikator                                                                              |                                                                                                   | Tolok Ukur Kinerja                         |        |                         |               |                                                             |        |              |               | Target Kinerja                         |                   |
|                                                                                        |                                                                                                   | Sebelum Perubahan                          |        |                         |               | Setelah Perubahan                                           |        |              |               | Sebelum Perubahan                      | Setelah Perubahan |
| Masukan                                                                                |                                                                                                   | Dana yang dibutuhkan                       |        |                         |               |                                                             |        |              |               | Rp.60.017.200,00                       | Rp.93.559.380,00  |
| Kelompok Sasaran                                                                       |                                                                                                   |                                            |        |                         |               |                                                             |        |              |               |                                        |                   |
|                                                                                        |                                                                                                   |                                            |        |                         |               |                                                             |        |              |               |                                        |                   |
| Sub Kegiatan                                                                           |                                                                                                   | 0-00.01.2.06.007 Penyediaan Bahan/Material |        |                         |               |                                                             |        |              |               |                                        |                   |
| Sumber Pendanaan                                                                       |                                                                                                   | Dana Alokasi Umum (DAU)                    |        |                         |               |                                                             |        |              |               |                                        |                   |
| Lokasi                                                                                 |                                                                                                   | Lokasi belum ditentukan                    |        |                         |               |                                                             |        |              |               |                                        |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                   | Mulai Januari Sampai Desember              |        |                         |               |                                                             |        |              |               |                                        |                   |
| Keterangan                                                                             |                                                                                                   |                                            |        |                         |               |                                                             |        |              |               |                                        |                   |
| KODE REKENING                                                                          | URAIAN                                                                                            | SEBELUM PERUBAHAN                          |        |                         |               | SETELAH PERUBAHAN                                           |        |              |               | BERTAMBAH / BERKURANG                  |                   |
|                                                                                        |                                                                                                   | RINCIAN PERHITUNGAN                        |        |                         | JUMLAH        | RINCIAN PERHITUNGAN                                         |        |              | JUMLAH        | (RP)                                   | %                 |
|                                                                                        |                                                                                                   | VOLUME                                     | SATUAN | HARGA SATUAN            |               | VOLUME                                                      | SATUAN | HARGA SATUAN |               |                                        |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                    |                                            |        |                         | 60.017.200,00 |                                                             |        |              | 93.559.380,00 | 33.542.180,00                          | 55,89             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                   |                                            |        |                         | 60.017.200,00 |                                                             |        |              | 93.559.380,00 | 33.542.180,00                          | 55,89             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                           |                                            |        |                         | 60.017.200,00 |                                                             |        |              | 93.559.380,00 | 33.542.180,00                          | 55,89             |
| 5.1.02.01                                                                              | Belanja Barang                                                                                    |                                            |        |                         | 60.017.200,00 |                                                             |        |              | 93.559.380,00 | 33.542.180,00                          | 55,89             |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                        |                                            |        |                         | 60.017.200,00 |                                                             |        |              | 93.559.380,00 | 33.542.180,00                          | 55,89             |
| 5.1.02.01.01.0024                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                        |                                            |        |                         | 13.890.000,00 |                                                             |        |              | 20.370.000,00 | 6.480.000,00                           | 46,65             |
|                                                                                        | Penyediaan Bahan/Material (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                            |        |                         | 13.890.000,00 |                                                             |        |              | 20.370.000,00 | 6.480.000,00                           | 46,65             |
|                                                                                        | Binder Clips - No. 155                                                                            | 21,00                                      | kotak  | 17.800,00               | 373.800,00    | 20,00                                                       | kotak  | 17.800,00    | 356.000,00    | (17.800,00)                            | (4,76)            |
|                                                                                        | Binder Clips - No. 200                                                                            | 50,00                                      | kotak  | 22.800,00               | 1.140.000,00  | 50,00                                                       | kotak  | 22.800,00    | 1.140.000,00  | 0,00                                   | 0,00              |
|                                                                                        | Binder Clips - No. 260                                                                            | 15,00                                      | kotak  | 31.000,00               | 465.000,00    | 15,00                                                       | kotak  | 31.000,00    | 465.000,00    | 0,00                                   | 0,00              |
|                                                                                        | Paper Clips - No. 10                                                                              | 40,00                                      | kotak  | 6.400,00                | 256.000,00    | 40,00                                                       | kotak  | 6.400,00     | 256.000,00    | 0,00                                   | 0,00              |
|                                                                                        | Paper Clips - No. 5                                                                               | 15,00                                      | kotak  | 9.600,00                | 144.000,00    | 15,00                                                       | kotak  | 9.600,00     | 144.000,00    | 0,00                                   | 0,00              |
|                                                                                        | Paper Clips - No. 3                                                                               | 40,00                                      | kotak  | 6.700,00                | 268.000,00    | 40,00                                                       | kotak  | 6.700,00     | 268.000,00    | 0,00                                   | 0,00              |
|                                                                                        | Buku Agenda Surat Keluar dan Surat Masuk                                                          | 2,00                                       | buah   | 42.500,00               | 85.000,00     | 2,00                                                        | buah   | 42.500,00    | 85.000,00     | 0,00                                   | 0,00              |
|                                                                                        | Ordner Folio / F4                                                                                 | 50,00                                      | buah   | 57.500,00               | 2.875.000,00  | 75,00                                                       | buah   | 57.500,00    | 4.312.500,00  | 1.437.500,00                           | 50,00             |
|                                                                                        | Map Snelhecter Kertas                                                                             | 400,00                                     | buah   | 3.700,00                | 1.480.000,00  | 400,00                                                      | buah   | 3.700,00     | 1.480.000,00  | 0,00                                   | 0,00              |

| KODE REKENING     | URAIAN                                                                                            | SEBELUM PERUBAHAN   |        |              |               | SETELAH PERUBAHAN   |        |              |               | BERTAMBAH / BERKURANG |         |
|-------------------|---------------------------------------------------------------------------------------------------|---------------------|--------|--------------|---------------|---------------------|--------|--------------|---------------|-----------------------|---------|
|                   |                                                                                                   | RINCIAN PERHITUNGAN |        |              | JUMLAH        | RINCIAN PERHITUNGAN |        |              | JUMLAH        | (RP)                  | %       |
|                   |                                                                                                   | VOLUME              | SATUAN | HARGA SATUAN |               | VOLUME              | SATUAN | HARGA SATUAN |               |                       |         |
|                   | Map Snelhecter Plastik                                                                            | 100,00              | buah   | 6.000,00     | 600.000,00    | 100,00              | buah   | 6.000,00     | 600.000,00    | 0,00                  | 0,00    |
|                   | Stopmap Folio Batik                                                                               | 50,00               | buah   | 4.900,00     | 245.000,00    | 100,00              | buah   | 4.900,00     | 490.000,00    | 245.000,00            | 100,00  |
|                   | Stopmap Folio Kertas Biasa                                                                        | 99,00               | buah   | 2.100,00     | 207.900,00    | 99,00               | buah   | 2.100,00     | 207.900,00    | 0,00                  | 0,00    |
|                   | Cutter L-500 (Besar)                                                                              | 8,00                | buah   | 14.200,00    | 113.600,00    | 9,00                | buah   | 14.200,00    | 127.800,00    | 14.200,00             | 12,50   |
|                   | Lakban Kertas 1" ; Lakban Kertas 1                                                                | 4,00                | buah   | 12.800,00    | 51.200,00     | 4,00                | buah   | 12.800,00    | 51.200,00     | 0,00                  | 0,00    |
|                   | Lakban Hitam-Warna Besar                                                                          | 5,00                | buah   | 25.700,00    | 128.500,00    | 5,00                | buah   | 25.700,00    | 128.500,00    | 0,00                  | 0,00    |
|                   | Pembatas Kertas                                                                                   | 51,00               | Pak    | 16.000,00    | 816.000,00    | 70,00               | Pak    | 16.000,00    | 1.120.000,00  | 304.000,00            | 37,25   |
|                   | Amplop Putih No.110 (114 mm x 162 mm)                                                             | 4,00                | Pak    | 35.500,00    | 142.000,00    | 4,00                | Pak    | 35.500,00    | 142.000,00    | 0,00                  | 0,00    |
|                   | Amplop Coklat Folio (24 cm x 35 cm)                                                               | 5,00                | Pak    | 68.100,00    | 340.500,00    | 5,00                | Pak    | 68.100,00    | 340.500,00    | 0,00                  | 0,00    |
|                   | Amplop Putih No.90 (110 mm x 230 mm)                                                              | 5,00                | Pak    | 37.100,00    | 185.500,00    | 5,00                | Pak    | 37.100,00    | 185.500,00    | 0,00                  | 0,00    |
|                   | Gunting Sedang                                                                                    | 5,00                | buah   | 11.000,00    | 55.000,00     | 2,00                | buah   | 11.000,00    | 22.000,00     | (33.000,00)           | (60,00) |
|                   | Pelubang Kertas Sedang                                                                            | 5,00                | buah   | 41.500,00    | 207.500,00    | 5,00                | buah   | 41.500,00    | 207.500,00    | 0,00                  | 0,00    |
|                   | Gunting Besar                                                                                     | 5,00                | buah   | 21.800,00    | 109.000,00    | 5,00                | buah   | 21.800,00    | 109.000,00    | 0,00                  | 0,00    |
|                   | Pelubang Kertas Besar                                                                             | 5,00                | buah   | 54.400,00    | 272.000,00    | 5,00                | buah   | 54.400,00    | 272.000,00    | 0,00                  | 0,00    |
|                   | Isi Stapler No 3                                                                                  | 20,00               | kotak  | 7.300,00     | 146.000,00    | 20,00               | kotak  | 7.300,00     | 146.000,00    | 0,00                  | 0,00    |
|                   | Isi Stapler HD 10                                                                                 | 30,00               | kotak  | 3.900,00     | 117.000,00    | 30,00               | kotak  | 3.900,00     | 117.000,00    | 0,00                  | 0,00    |
|                   | Isi Stapler HD 50                                                                                 | 0,00                |        | 0,00         | 0,00          | 20,00               | kotak  | 12.800,00    | 256.000,00    | 256.000,00            | 0,00    |
|                   | Isi Stapler Tembak                                                                                | 0,00                |        | 0,00         | 0,00          | 11,00               | kotak  | 24.900,00    | 273.900,00    | 273.900,00            | 0,00    |
|                   | Stapler Tembak - Gun Tacker TG-A                                                                  | 0,00                |        | 0,00         | 0,00          | 2,00                | buah   | 459.600,00   | 919.200,00    | 919.200,00            | 0,00    |
|                   | Stapler HD 10                                                                                     | 10,00               | buah   | 16.900,00    | 169.000,00    | 10,00               | buah   | 16.900,00    | 169.000,00    | 0,00                  | 0,00    |
|                   | Stapler HD 50                                                                                     | 0,00                |        | 0,00         | 0,00          | 8,00                | buah   | 41.500,00    | 332.000,00    | 332.000,00            | 0,00    |
|                   | Stapler Tembak TS 610                                                                             | 0,00                |        | 0,00         | 0,00          | 2,00                | buah   | 274.500,00   | 549.000,00    | 549.000,00            | 0,00    |
|                   | Ballpoint                                                                                         | 0,00                |        | 0,00         | 0,00          | 50,00               | buah   | 20.700,00    | 1.035.000,00  | 1.035.000,00          | 0,00    |
|                   | Spidol - Permanen                                                                                 | 15,00               | buah   | 11.300,00    | 169.500,00    | 15,00               | buah   | 11.300,00    | 169.500,00    | 0,00                  | 0,00    |
|                   | Ballpoint                                                                                         | 100,00              | buah   | 8.800,00     | 880.000,00    | 100,00              | buah   | 8.800,00     | 880.000,00    | 0,00                  | 0,00    |
|                   | Ballpoint                                                                                         | 30,00               | buah   | 11.500,00    | 345.000,00    | 30,00               | buah   | 11.500,00    | 345.000,00    | 0,00                  | 0,00    |
|                   | Ballpoint                                                                                         | 60,00               | buah   | 3.900,00     | 234.000,00    | 60,00               | buah   | 3.900,00     | 234.000,00    | 0,00                  | 0,00    |
|                   | Tinta Stempel                                                                                     | 5,00                | buah   | 20.800,00    | 104.000,00    | 5,00                | buah   | 20.800,00    | 104.000,00    | 0,00                  | 0,00    |
|                   | Tinta suntik refill hitam                                                                         | 25,00               | buah   | 46.600,00    | 1.165.000,00  | 50,00               | buah   | 46.600,00    | 2.330.000,00  | 1.165.000,00          | 100,00  |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                        |                     |        |              | 15.196.600,00 |                     |        |              | 30.357.300,00 | 15.160.700,00         | 99,76   |
|                   | Penyediaan Bahan/Material (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 15.196.600,00 |                     |        |              | 30.357.300,00 | 15.160.700,00         | 99,76   |
|                   | Kertas HVS Ukuran A4 (70 GSM)                                                                     | 50,00               | rim    | 58.700,00    | 2.935.000,00  | 50,00               | rim    | 58.700,00    | 2.935.000,00  | 0,00                  | 0,00    |
|                   | Kertas HVS 70 Gsm                                                                                 | 130,00              | rim    | 65.603,00    | 8.528.390,00  | 130,00              | rim    | 65.603,00    | 8.528.390,00  | 0,00                  | 0,00    |
|                   | Buku Nota NCR 2 Ply Besar                                                                         | 0,00                |        | 0,00         | 0,00          | 6,00                | rim    | 253.000,00   | 1.518.000,00  | 1.518.000,00          | 0,00    |
|                   | Buku Nota NCR 2 Ply Kecil                                                                         | 0,00                |        | 0,00         | 0,00          | 6,00                | rim    | 253.000,00   | 1.518.000,00  | 1.518.000,00          | 0,00    |
|                   | Buku Nota NCR 2 Ply Kecil                                                                         | 10,00               | buah   | 7.500,00     | 75.000,00     | 10,00               | buah   | 7.500,00     | 75.000,00     | 0,00                  | 0,00    |
|                   | Kertas Cover Jilid                                                                                | 105,00              | lembar | 9.100,00     | 955.500,00    | 105,00              | lembar | 9.100,00     | 955.500,00    | 0,00                  | 0,00    |
|                   | Kertas HVS Ukuran F4 Folio) (70 gsm)                                                              | 0,00                |        | 0,00         | 0,00          | 120,00              | rim    | 78.900,00    | 9.468.000,00  | 9.468.000,00          | 0,00    |
|                   | Kertas HVS Ukuran A4 warna (70 gsm)                                                               | 5,00                | rim    | 70.300,00    | 351.500,00    | 5,00                | rim    | 70.300,00    | 351.500,00    | 0,00                  | 0,00    |
|                   | NCR 1/2 Polio 5 Ply                                                                               | 14,00               | blok   | 51.100,00    | 715.400,00    | 50,00               | blok   | 51.100,00    | 2.555.000,00  | 1.839.600,00          | 257,14  |
|                   | NCR Polio 6 Ply                                                                                   | 20,00               | blok   | 81.700,00    | 1.634.000,00  | 30,00               | blok   | 81.700,00    | 2.451.000,00  | 817.000,00            | 50,00   |



| KODE REKENING               | URAIAN                                                                                            | SEBELUM PERUBAHAN   |         |              |               | SETELAH PERUBAHAN   |         |              |               | BERTAMBAH / BERKURANG |          |
|-----------------------------|---------------------------------------------------------------------------------------------------|---------------------|---------|--------------|---------------|---------------------|---------|--------------|---------------|-----------------------|----------|
|                             |                                                                                                   | RINCIAN PERHITUNGAN |         |              | JUMLAH        | RINCIAN PERHITUNGAN |         |              | JUMLAH        | (RP)                  | %        |
|                             |                                                                                                   | VOLUME              | SATUAN  | HARGA SATUAN |               | VOLUME              | SATUAN  | HARGA SATUAN |               |                       |          |
|                             | Pembulatan SSH                                                                                    | 181.000,00          | Rp      | 0,01         | 1.810,00      | 191.000,00          | Rp      | 0,01         | 1.910,00      | 100,00                | 5,52     |
| 5.1.02.01.01.0029           | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                           |                     |         |              | 13.766.000,00 |                     |         |              | 19.396.300,00 | 5.630.300,00          | 40,90    |
|                             | Penyediaan Bahan/Material (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |         |              | 13.766.000,00 |                     |         |              | 19.396.300,00 | 5.630.300,00          | 40,90    |
|                             | Cartridge Printer                                                                                 | 12,00               | buah    | 389.400,00   | 4.672.800,00  | 24,00               | buah    | 389.400,00   | 9.345.600,00  | 4.672.800,00          | 100,00   |
|                             | Tinta Printer                                                                                     | 37,00               | buah    | 183.500,00   | 6.789.500,00  | 37,00               | buah    | 183.500,00   | 6.789.500,00  | 0,00                  | 0,00     |
|                             | Tinta suntik refill warna                                                                         | 28,00               | buah    | 40.400,00    | 1.131.200,00  | 28,00               | buah    | 40.400,00    | 1.131.200,00  | 0,00                  | 0,00     |
|                             | Flash Disk 8 GB                                                                                   | 0,00                |         | 0,00         | 0,00          | 10,00               | buah    | 97.000,00    | 970.000,00    | 970.000,00            | 0,00     |
|                             | Flash Disk 16 GB                                                                                  | 10,00               | buah    | 116.000,00   | 1.160.000,00  | 10,00               | buah    | 116.000,00   | 1.160.000,00  | 0,00                  | 0,00     |
|                             | Pembulatan SSH                                                                                    | 1.250.000,00        | Rp      | 0,01         | 12.500,00     | 0,00                |         | 0,00         | 0,00          | (12.500,00)           | (100,00) |
| 5.1.02.01.01.0030           | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor                                           |                     |         |              | 17.164.600,00 |                     |         |              | 23.435.780,00 | 6.271.180,00          | 36,54    |
|                             | Penyediaan Bahan/Material (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |         |              | 17.164.600,00 |                     |         |              | 23.435.780,00 | 6.271.180,00          | 36,54    |
|                             | Difuser Aroma: White Lotus 250 ml                                                                 | 2,00                | buah    | 850.000,00   | 1.700.000,00  | 0,00                |         | 0,00         | 0,00          | (1.700.000,00)        | (100,00) |
|                             | Dispenser Parfum Pengharum Ruangan Otomatis                                                       | 8,00                | buah    | 83.000,00    | 664.000,00    | 8,00                | buah    | 83.000,00    | 664.000,00    | 0,00                  | 0,00     |
|                             | Pembersih Lantai                                                                                  | 30,00               | botol   | 23.000,00    | 690.000,00    | 30,00               | botol   | 23.000,00    | 690.000,00    | 0,00                  | 0,00     |
|                             | Pengharum ruangan Botol                                                                           | 20,00               | kaleng  | 32.000,00    | 640.000,00    | 20,00               | kaleng  | 32.000,00    | 640.000,00    | 0,00                  | 0,00     |
|                             | Bendera Merah Putih                                                                               | 0,00                |         | 0,00         | 0,00          | 70,00               | lembar  | 35.000,00    | 2.450.000,00  | 2.450.000,00          | 0,00     |
|                             | DETERGENT                                                                                         | 10,00               | buah    | 35.000,00    | 350.000,00    | 10,00               | buah    | 35.000,00    | 350.000,00    | 0,00                  | 0,00     |
|                             | KAPUR BARUS BULAT                                                                                 | 19,00               | buah    | 28.500,00    | 541.500,00    | 19,00               | buah    | 28.500,00    | 541.500,00    | 0,00                  | 0,00     |
|                             | SAPU LANTAI                                                                                       | 10,00               | buah    | 32.000,00    | 320.000,00    | 10,00               | buah    | 32.000,00    | 320.000,00    | 0,00                  | 0,00     |
|                             | SEROK SAMPAH                                                                                      | 10,00               | buah    | 19.000,00    | 190.000,00    | 10,00               | buah    | 19.000,00    | 190.000,00    | 0,00                  | 0,00     |
|                             | SIKAT WC                                                                                          | 5,00                | buah    | 22.100,00    | 110.500,00    | 5,00                | buah    | 22.100,00    | 110.500,00    | 0,00                  | 0,00     |
|                             | Sapu Lidi Bertangkai                                                                              | 10,00               | buah    | 40.000,00    | 400.000,00    | 10,00               | buah    | 40.000,00    | 400.000,00    | 0,00                  | 0,00     |
|                             | Pembasmi Nyamuk                                                                                   | 20,00               | buah    | 32.000,00    | 640.000,00    | 20,00               | buah    | 32.000,00    | 640.000,00    | 0,00                  | 0,00     |
|                             | Sikat Plastik                                                                                     | 5,00                | buah    | 38.300,00    | 191.500,00    | 5,00                | buah    | 38.300,00    | 191.500,00    | 0,00                  | 0,00     |
|                             | Cangkir                                                                                           | 3,00                | lusin   | 204.300,00   | 612.900,00    | 3,00                | lusin   | 204.300,00   | 612.900,00    | 0,00                  | 0,00     |
|                             | Sendok Makan                                                                                      | 5,00                | lusin   | 114.900,00   | 574.500,00    | 5,00                | lusin   | 114.900,00   | 574.500,00    | 0,00                  | 0,00     |
|                             | Bak sampah                                                                                        | 3,00                | buah    | 127.700,00   | 383.100,00    | 3,00                | buah    | 127.700,00   | 383.100,00    | 0,00                  | 0,00     |
|                             | Ember Plastik                                                                                     | 1,00                | buah    | 88.100,00    | 88.100,00     | 1,00                | buah    | 88.100,00    | 88.100,00     | 0,00                  | 0,00     |
|                             | Tissue                                                                                            | 300,00              | kotak   | 19.200,00    | 5.760.000,00  | 300,00              | kotak   | 19.200,00    | 5.760.000,00  | 0,00                  | 0,00     |
|                             | Kain Lap                                                                                          | 5,00                | lembar  | 34.500,00    | 172.500,00    | 5,00                | lembar  | 34.500,00    | 172.500,00    | 0,00                  | 0,00     |
|                             | Sabun Cuci Tangan                                                                                 | 21,00               | botol   | 35.200,00    | 739.200,00    | 21,00               | botol   | 35.200,00    | 739.200,00    | 0,00                  | 0,00     |
|                             | Kain Pel Keramik                                                                                  | 5,00                | buah    | 83.000,00    | 415.000,00    | 5,00                | buah    | 83.000,00    | 415.000,00    | 0,00                  | 0,00     |
|                             | Pengharum Ruangan refill                                                                          | 30,00               | kaleng  | 51.100,00    | 1.533.000,00  | 30,00               | kaleng  | 51.100,00    | 1.533.000,00  | 0,00                  | 0,00     |
|                             | Kapur Barus (35 gr )                                                                              | 10,00               | bungkus | 44.700,00    | 447.000,00    | 10,00               | bungkus | 44.700,00    | 447.000,00    | 0,00                  | 0,00     |
|                             | Handsanitizer 500 ml                                                                              | 0,00                |         | 0,00         | 0,00          | 13,00               | botol   | 132.117,00   | 1.717.521,00  | 1.717.521,00          | 0,00     |
|                             | Pembulatan SSH                                                                                    | 180.000,00          | Rp      | 0,01         | 1.800,00      | 37.900,00           | Rp      | 0,01         | 379,00        | (1.421,00)            | (78,94)  |
|                             | Bak sampah Ukuran Besar                                                                           | 0,00                |         | 0,00         | 0,00          | 4,00                | buah    | 951.270,00   | 3.805.080,00  | 3.805.080,00          | 0,00     |
| Jumlah Belanja Sub Kegiatan |                                                                                                   | 60.017.200,00       |         |              |               | 93.559.380,00       |         |              |               |                       |          |

| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br><br><br><br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br><br>Mengesahkan,<br><br>PPKD<br><br><br><br><br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |              |  |  |  |
|-------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|--|--|--|
| Januari                             | Rp. 3.843.933,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Februari                            | Rp. 7.843.933,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Maret                               | Rp. 3.843.933,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| April                               | Rp. 3.843.933,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Mei                                 | Rp. 8.843.933,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juni                                | Rp. 3.843.933,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juli                                | Rp. 27.953.602,00        |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Agustus                             | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| September                           | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Oktober                             | Rp. 33.542.180,00        |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| November                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Desember                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Jumlah                              | Rp. 93.559.380,00        |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
|                                     |                          |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Tim Anggaran Pemerintah Daerah      |                          |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| No                                  | Nama                     | NIP                                                                                                                                                                                                                                                               | Jabatan                              | Tanda Tangan |  |  |  |
| 1                                   | ANDRIANI, SH             | 197109212000032004                                                                                                                                                                                                                                                | Asisten III Bidang Administrasi Umum |              |  |  |  |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005                                                                                                                                                                                                                                                | Plt. Kepala Bappeda Litbang          |              |  |  |  |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007                                                                                                                                                                                                                                                | Plt. Kepala BPPKAD                   |              |  |  |  |

|                                                                                        |                                                                                                                              |                                                                       |              |                         |                |                                                             |              |              |                |                                        |                   |  |
|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------|-------------------------|----------------|-------------------------------------------------------------|--------------|--------------|----------------|----------------------------------------|-------------------|--|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                              |                                                                       |              |                         |                |                                                             |              |              |                | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD |                   |  |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                              |                                                                       |              |                         |                |                                                             |              |              |                |                                        |                   |  |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                              |                                                                       |              |                         |                |                                                             |              |              |                |                                        |                   |  |
| Nomor DPA                                                                              |                                                                                                                              | :                                                                     |              | 2-16.01.000             |                |                                                             |              |              |                |                                        |                   |  |
| Urusan Pemerintahan                                                                    |                                                                                                                              | :                                                                     |              | 0                       |                | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |              |              |                |                                        |                   |  |
| Bidang Urusan                                                                          |                                                                                                                              | :                                                                     |              | 0-00                    |                | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |              |              |                |                                        |                   |  |
| Program                                                                                |                                                                                                                              | :                                                                     |              | 01                      |                | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |              |              |                |                                        |                   |  |
| Kegiatan                                                                               |                                                                                                                              | :                                                                     |              | 01.2-06                 |                | Administrasi Umum Perangkat Daerah                          |              |              |                |                                        |                   |  |
| Organisasi                                                                             |                                                                                                                              | :                                                                     |              | 2-16.2-20.2-21.01       |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |              |              |                |                                        |                   |  |
| Unit Organisasi                                                                        |                                                                                                                              | :                                                                     |              | 2-16.2-20.2-21.01.000   |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |              |              |                |                                        |                   |  |
| Sub Unit Organisasi                                                                    |                                                                                                                              | :                                                                     |              | 2-16.2-20.2-21.01.000.0 |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |              |              |                |                                        |                   |  |
| Jumlah Anggaran                                                                        |                                                                                                                              | :                                                                     |              | Rp.285.720.000,00       |                |                                                             |              |              |                |                                        |                   |  |
|                                                                                        |                                                                                                                              |                                                                       |              |                         |                |                                                             |              |              |                |                                        |                   |  |
| Indikator                                                                              |                                                                                                                              | Tolok Ukur Kinerja                                                    |              |                         |                |                                                             |              |              |                | Target Kinerja                         |                   |  |
|                                                                                        |                                                                                                                              | Sebelum Perubahan                                                     |              |                         |                | Setelah Perubahan                                           |              |              |                | Sebelum Perubahan                      | Setelah Perubahan |  |
| Masukan                                                                                |                                                                                                                              | Dana yang dibutuhkan                                                  |              |                         |                |                                                             |              |              |                | Rp.193.000.000,00                      | Rp.285.720.000,00 |  |
| Kelompok Sasaran                                                                       |                                                                                                                              |                                                                       |              |                         |                |                                                             |              |              |                |                                        |                   |  |
|                                                                                        |                                                                                                                              |                                                                       |              |                         |                |                                                             |              |              |                |                                        |                   |  |
| Sub Kegiatan                                                                           |                                                                                                                              | 0-00.01.2.06.009 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD |              |                         |                |                                                             |              |              |                |                                        |                   |  |
| Sumber Pendanaan                                                                       |                                                                                                                              | Dana Alokasi Umum (DAU)                                               |              |                         |                |                                                             |              |              |                |                                        |                   |  |
| Lokasi                                                                                 |                                                                                                                              | Lokasi belum ditentukan                                               |              |                         |                |                                                             |              |              |                |                                        |                   |  |
| Waktu Pelaksanaan                                                                      |                                                                                                                              | Mulai Januari Sampai Desember                                         |              |                         |                |                                                             |              |              |                |                                        |                   |  |
| Keterangan                                                                             |                                                                                                                              |                                                                       |              |                         |                |                                                             |              |              |                |                                        |                   |  |
| KODE REKENING                                                                          | URAIAN                                                                                                                       | SEBELUM PERUBAHAN                                                     |              |                         |                | SETELAH PERUBAHAN                                           |              |              |                | BERTAMBAH / BERKURANG                  |                   |  |
|                                                                                        |                                                                                                                              | RINCIAN PERHITUNGAN                                                   |              |                         | JUMLAH         | RINCIAN PERHITUNGAN                                         |              |              | JUMLAH         | (RP)                                   | %                 |  |
|                                                                                        |                                                                                                                              | VOLUME                                                                | SATUAN       | HARGA SATUAN            |                | VOLUME                                                      | SATUAN       | HARGA SATUAN |                |                                        |                   |  |
| 5                                                                                      | BELANJA DAERAH                                                                                                               |                                                                       |              |                         | 193.000.000,00 |                                                             |              |              | 285.720.000,00 | 92.720.000,00                          | 48,04             |  |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                              |                                                                       |              |                         | 193.000.000,00 |                                                             |              |              | 285.720.000,00 | 92.720.000,00                          | 48,04             |  |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                      |                                                                       |              |                         | 193.000.000,00 |                                                             |              |              | 285.720.000,00 | 92.720.000,00                          | 48,04             |  |
| 5.1.02.04                                                                              | Belanja Perjalanan Dinas                                                                                                     |                                                                       |              |                         | 193.000.000,00 |                                                             |              |              | 285.720.000,00 | 92.720.000,00                          | 48,04             |  |
| 5.1.02.04.01                                                                           | Belanja Perjalanan Dinas Dalam Negeri                                                                                        |                                                                       |              |                         | 193.000.000,00 |                                                             |              |              | 285.720.000,00 | 92.720.000,00                          | 48,04             |  |
| 5.1.02.04.01.0001                                                                      | Belanja Perjalanan Dinas Biasa                                                                                               |                                                                       |              |                         | 193.000.000,00 |                                                             |              |              | 285.720.000,00 | 92.720.000,00                          | 48,04             |  |
|                                                                                        | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                       |              |                         | 193.000.000,00 |                                                             |              |              | 285.720.000,00 | 92.720.000,00                          | 48,04             |  |
|                                                                                        | Perjalanan Dinas Luar Daerah lainnya                                                                                         | 140,00                                                                | Paket        | 1.000.000,00            | 140.000.000,00 | 232,00                                                      | Paket        | 1.000.000,00 | 232.000.000,00 | 92.000.000,00                          | 65,71             |  |
|                                                                                        | Uang Harian                                                                                                                  | 120,00                                                                | Orang / Hari | 360.000,00              | 43.200.000,00  | 122,00                                                      | Orang / Hari | 360.000,00   | 43.920.000,00  | 720.000,00                             | 1,67              |  |
|                                                                                        | Uang Harian                                                                                                                  | 70,00                                                                 | Orang / Hari | 140.000,00              | 9.800.000,00   | 70,00                                                       | Orang / Hari | 140.000,00   | 9.800.000,00   | 0,00                                   | 0,00              |  |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                                              |                                                                       |              |                         |                | 193.000.000,00                                              |              |              |                | 285.720.000,00                         |                   |  |
|                                                                                        |                                                                                                                              |                                                                       |              |                         |                |                                                             |              |              |                |                                        |                   |  |

| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br>Mengesahkan,<br>PPKD<br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |              |  |  |  |
|-------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|--|--|--|
| Januari                             | Rp. 50.000.000,00        |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Februari                            | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Maret                               | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| April                               | Rp. 50.000.000,00        |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Mei                                 | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juni                                | Rp. 93.000.000,00        |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juli                                | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Agustus                             | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| September                           | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Oktober                             | Rp. 92.720.000,00        |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| November                            | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Desember                            | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Jumlah                              | Rp. 285.720.000,00       |                                                                                                                                                                                                                   |                                      |              |  |  |  |
|                                     |                          |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Tim Anggaran Pemerintah Daerah      |                          |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| No                                  | Nama                     | NIP                                                                                                                                                                                                               | Jabatan                              | Tanda Tangan |  |  |  |
| 1                                   | ANDRIANI, SH             | 197109212000032004                                                                                                                                                                                                | Asisten III Bidang Administrasi Umum |              |  |  |  |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005                                                                                                                                                                                                | Plt. Kepala Bappeda Litbang          |              |  |  |  |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007                                                                                                                                                                                                | Plt. Kepala BPPKAD                   |              |  |  |  |

|                                                                                        |                                                                                                                                                                                             |                                                                                                                                      |            |                         |               |                                                                       |            |              |               |                       |                   |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------|---------------|-----------------------------------------------------------------------|------------|--------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                                                                             |                                                                                                                                      |            |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                |            |              |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                                                                             |                                                                                                                                      |            |                         |               |                                                                       |            |              |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                                                                             |                                                                                                                                      |            |                         |               |                                                                       |            |              |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                                                                             | :                                                                                                                                    |            | 2-16.01.000             |               |                                                                       |            |              |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                                                                             | :                                                                                                                                    |            | 0                       |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                          |            |              |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                                                                             | :                                                                                                                                    |            | 0-00                    |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                          |            |              |               |                       |                   |
| Program                                                                                |                                                                                                                                                                                             | :                                                                                                                                    |            | 01                      |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA           |            |              |               |                       |                   |
| Kegiatan                                                                               |                                                                                                                                                                                             | :                                                                                                                                    |            | 01.2-09                 |               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah |            |              |               |                       |                   |
| Organisasi                                                                             |                                                                                                                                                                                             | :                                                                                                                                    |            | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |            |              |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                                                                             | :                                                                                                                                    |            | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |            |              |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                                                                             | :                                                                                                                                    |            | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |            |              |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                                                                             | :                                                                                                                                    |            | Rp.66.430.000,00        |               |                                                                       |            |              |               |                       |                   |
|                                                                                        |                                                                                                                                                                                             |                                                                                                                                      |            |                         |               |                                                                       |            |              |               |                       |                   |
| Indikator                                                                              |                                                                                                                                                                                             | Tolok Ukur Kinerja                                                                                                                   |            |                         |               |                                                                       |            |              |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                                                                             | Sebelum Perubahan                                                                                                                    |            |                         |               | Setelah Perubahan                                                     |            |              |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                                                                             | Dana yang dibutuhkan                                                                                                                 |            |                         |               |                                                                       |            |              |               | Rp.62.455.000,00      | Rp.66.430.000,00  |
| Kelompok Sasaran                                                                       |                                                                                                                                                                                             |                                                                                                                                      |            |                         |               |                                                                       |            |              |               |                       |                   |
|                                                                                        |                                                                                                                                                                                             |                                                                                                                                      |            |                         |               |                                                                       |            |              |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                                                                             | 0-00.01.2.09.001 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan |            |                         |               |                                                                       |            |              |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                                                                             | Dana Alokasi Umum (DAU)                                                                                                              |            |                         |               |                                                                       |            |              |               |                       |                   |
| Lokasi                                                                                 |                                                                                                                                                                                             | Lokasi belum ditentukan                                                                                                              |            |                         |               |                                                                       |            |              |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                                                                             | Mulai Januari Sampai Desember                                                                                                        |            |                         |               |                                                                       |            |              |               |                       |                   |
| Keterangan                                                                             |                                                                                                                                                                                             |                                                                                                                                      |            |                         |               |                                                                       |            |              |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                                                                      | SEBELUM PERUBAHAN                                                                                                                    |            |                         |               | SETELAH PERUBAHAN                                                     |            |              |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                                                                             | RINCIAN PERHITUNGAN                                                                                                                  |            |                         | JUMLAH        | RINCIAN PERHITUNGAN                                                   |            |              | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                                                                                                             | VOLUME                                                                                                                               | SATUAN     | HARGA SATUAN            |               | VOLUME                                                                | SATUAN     | HARGA SATUAN |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                                                                              |                                                                                                                                      |            |                         | 62.455.000,00 |                                                                       |            |              | 66.430.000,00 | 3.975.000,00          | 6,36              |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                                                                             |                                                                                                                                      |            |                         | 62.455.000,00 |                                                                       |            |              | 66.430.000,00 | 3.975.000,00          | 6,36              |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                                                                     |                                                                                                                                      |            |                         | 62.455.000,00 |                                                                       |            |              | 66.430.000,00 | 3.975.000,00          | 6,36              |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                                                                                              |                                                                                                                                      |            |                         | 34.080.000,00 |                                                                       |            |              | 34.080.000,00 | 0,00                  | 0,00              |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                                                                                                  |                                                                                                                                      |            |                         | 34.080.000,00 |                                                                       |            |              | 34.080.000,00 | 0,00                  | 0,00              |
| 5.1.02.01.01.0004                                                                      | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                                                                                       |                                                                                                                                      |            |                         | 34.080.000,00 |                                                                       |            |              | 34.080.000,00 | 0,00                  | 0,00              |
|                                                                                        | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                                                                      |            |                         | 34.080.000,00 |                                                                       |            |              | 34.080.000,00 | 0,00                  | 0,00              |
|                                                                                        | Pertamax                                                                                                                                                                                    | 2.400,00                                                                                                                             | liter      | 14.200,00               | 34.080.000,00 | 2.400,00                                                              | liter      | 14.200,00    | 34.080.000,00 | 0,00                  | 0,00              |
| 5.1.02.02                                                                              | Belanja Jasa                                                                                                                                                                                |                                                                                                                                      |            |                         | 4.000.000,00  |                                                                       |            |              | 3.100.000,00  | (900.000,00)          | (22,50)           |
| 5.1.02.02.01                                                                           | Belanja Jasa Kantor                                                                                                                                                                         |                                                                                                                                      |            |                         | 4.000.000,00  |                                                                       |            |              | 3.100.000,00  | (900.000,00)          | (22,50)           |
| 5.1.02.02.01.0067                                                                      | Belanja Pembayaran Pajak, Bea dan Perizinan                                                                                                                                                 |                                                                                                                                      |            |                         | 4.000.000,00  |                                                                       |            |              | 3.100.000,00  | (900.000,00)          | (22,50)           |
|                                                                                        | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                                                                      |            |                         | 4.000.000,00  |                                                                       |            |              | 3.100.000,00  | (900.000,00)          | (22,50)           |
|                                                                                        | Pembayaran Pajak Kendaraan                                                                                                                                                                  | 0,80                                                                                                                                 | unit/tahun | 5.000.000,00            | 4.000.000,00  | 0,62                                                                  | unit/tahun | 5.000.000,00 | 3.100.000,00  | (900.000,00)          | (22,50)           |
| 5.1.02.03                                                                              | Belanja Pemeliharaan                                                                                                                                                                        |                                                                                                                                      |            |                         | 24.375.000,00 |                                                                       |            |              | 29.250.000,00 | 4.875.000,00          | 20,00             |
| 5.1.02.03.02                                                                           | Belanja Pemeliharaan Peralatan dan Mesin                                                                                                                                                    |                                                                                                                                      |            |                         | 24.375.000,00 |                                                                       |            |              | 29.250.000,00 | 4.875.000,00          | 20,00             |

| KODE REKENING                       | URAIAN                                                                                                                                                                                      | SEBELUM PERUBAHAN   |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |               | SETELAH PERUBAHAN   |              |              |               | BERTAMBAH / BERKURANG |       |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------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|                                     |                                                                                                                                                                                             | RINCIAN PERHITUNGAN |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | JUMLAH        | RINCIAN PERHITUNGAN |              |              | JUMLAH        | (RP)                  | %     |
|                                     |                                                                                                                                                                                             | VOLUME              | SATUAN       | HARGA SATUAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |               | VOLUME              | SATUAN       | HARGA SATUAN |               |                       |       |
| 5.1.02.03.02.0036                   | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                                                                                                |                     |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 24.375.000,00 |                     |              |              | 29.250.000,00 | 4.875.000,00          | 20,00 |
|                                     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 24.375.000,00 |                     |              |              | 29.250.000,00 | 4.875.000,00          | 20,00 |
|                                     | Pemeliharaan Kendaraan Operasional Dalam Lingkungan Kantor                                                                                                                                  | 2,50                | Unit / Tahun | 9.750.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 24.375.000,00 | 3,00                | Unit / Tahun | 9.750.000,00 | 29.250.000,00 | 4.875.000,00          | 20,00 |
| Jumlah Belanja Sub Kegiatan         |                                                                                                                                                                                             | 62.455.000,00       |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               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| Rencana Penarikan Dana per Bulan *) |                                                                                                                                                                                             |                     |              | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------|-------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------|--------|--------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                           |                                                                    |        |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                                                                         |        |              |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                           |                                                                    |        |                         |               |                                                                                                                                |        |              |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                           |                                                                    |        |                         |               |                                                                                                                                |        |              |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                                           | :                                                                  |        | 2-16.01.000             |               |                                                                                                                                |        |              |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                           | :                                                                  |        | 2                       |               | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR                                                          |        |              |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                           | :                                                                  |        | 2-16                    |               | KOMUNIKASI & INFORMATIKA                                                                                                       |        |              |               |                       |                   |
| Program                                                                                |                                                                                                                           | :                                                                  |        | 03                      |               | PROGRAM APLIKASI INFORMATIKA                                                                                                   |        |              |               |                       |                   |
| Kegiatan                                                                               |                                                                                                                           | :                                                                  |        | 03.2-01                 |               | Pengelolaan Nama Domain yang Telah Ditetapkan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota |        |              |               |                       |                   |
| Organisasi                                                                             |                                                                                                                           | :                                                                  |        | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                                                                     |        |              |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                           | :                                                                  |        | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                                                                     |        |              |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                           | :                                                                  |        | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                                                                     |        |              |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                           | :                                                                  |        | Rp.22.420.000,00        |               |                                                                                                                                |        |              |               |                       |                   |
|                                                                                        |                                                                                                                           |                                                                    |        |                         |               |                                                                                                                                |        |              |               |                       |                   |
| Indikator                                                                              |                                                                                                                           | Tolok Ukur Kinerja                                                 |        |                         |               |                                                                                                                                |        |              |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                                           | Sebelum Perubahan                                                  |        |                         |               | Setelah Perubahan                                                                                                              |        |              |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                           | Dana yang dibutuhkan                                               |        |                         |               |                                                                                                                                |        |              |               | Rp.22.560.000,00      | Rp.22.420.000,00  |
| Kelompok Sasaran                                                                       |                                                                                                                           |                                                                    |        |                         |               |                                                                                                                                |        |              |               |                       |                   |
|                                                                                        |                                                                                                                           |                                                                    |        |                         |               |                                                                                                                                |        |              |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                           | 2-16.03.2.01.001 Pendaftaran Nama Domain Pemerintah Kabupaten/Kota |        |                         |               |                                                                                                                                |        |              |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                           | Dana Alokasi Umum (DAU)                                            |        |                         |               |                                                                                                                                |        |              |               |                       |                   |
| Lokasi                                                                                 |                                                                                                                           | Lokasi belum ditentukan                                            |        |                         |               |                                                                                                                                |        |              |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                           | Mulai Januari Sampai Desember                                      |        |                         |               |                                                                                                                                |        |              |               |                       |                   |
| Keterangan                                                                             |                                                                                                                           |                                                                    |        |                         |               |                                                                                                                                |        |              |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                    | SEBELUM PERUBAHAN                                                  |        |                         |               | SETELAH PERUBAHAN                                                                                                              |        |              |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                           | RINCIAN PERHITUNGAN                                                |        |                         | JUMLAH        | RINCIAN PERHITUNGAN                                                                                                            |        |              | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                                           | VOLUME                                                             | SATUAN | HARGA SATUAN            |               | VOLUME                                                                                                                         | SATUAN | HARGA SATUAN |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                            |                                                                    |        |                         | 22.560.000,00 |                                                                                                                                |        |              | 22.420.000,00 | (140.000,00)          | (0,62)            |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                           |                                                                    |        |                         | 22.560.000,00 |                                                                                                                                |        |              | 22.420.000,00 | (140.000,00)          | (0,62)            |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                   |                                                                    |        |                         | 22.560.000,00 |                                                                                                                                |        |              | 22.420.000,00 | (140.000,00)          | (0,62)            |
| 5.1.02.02                                                                              | Belanja Jasa                                                                                                              |                                                                    |        |                         | 20.000.000,00 |                                                                                                                                |        |              | 20.000.000,00 | 0,00                  | 0,00              |
| 5.1.02.02.06                                                                           | Belanja Sewa Jalan, Jaringan dan Irigasi                                                                                  |                                                                    |        |                         | 20.000.000,00 |                                                                                                                                |        |              | 20.000.000,00 | 0,00                  | 0,00              |
| 5.1.02.02.06.0124                                                                      | Belanja Sewa Jaringan Transmisi                                                                                           |                                                                    |        |                         | 20.000.000,00 |                                                                                                                                |        |              | 20.000.000,00 | 0,00                  | 0,00              |
|                                                                                        | Pendaftaran Nama Domain Pemerintah Kabupaten/Kota (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                    |        |                         | 20.000.000,00 |                                                                                                                                |        |              | 20.000.000,00 | 0,00                  | 0,00              |
|                                                                                        | Sewa Security website                                                                                                     | 1,00                                                               | tahun  | 7.745.000,00            | 7.745.000,00  | 1,00                                                                                                                           | tahun  | 7.745.000,00 | 7.745.000,00  | 0,00                  | 0,00              |
|                                                                                        | Sewa Domain                                                                                                               | 1,00                                                               | tahun  | 55.000,00               | 55.000,00     | 1,00                                                                                                                           | tahun  | 55.000,00    | 55.000,00     | 0,00                  | 0,00              |
|                                                                                        | Beban Jasa kawat/faksimili/internet                                                                                       | 1,00                                                               | Paket  | 5.000.000,00            | 5.000.000,00  | 1,00                                                                                                                           | Paket  | 5.000.000,00 | 5.000.000,00  | 0,00                  | 0,00              |
|                                                                                        | Sewa Hosting                                                                                                              | 12,00                                                              | bulan  | 600.000,00              | 7.200.000,00  | 12,00                                                                                                                          | bulan  | 600.000,00   | 7.200.000,00  | 0,00                  | 0,00              |
| 5.1.02.04                                                                              | Belanja Perjalanan Dinas                                                                                                  |                                                                    |        |                         | 2.560.000,00  |                                                                                                                                |        |              | 2.420.000,00  | (140.000,00)          | (5,47)            |
| 5.1.02.04.01                                                                           | Belanja Perjalanan Dinas Dalam Negeri                                                                                     |                                                                    |        |                         | 2.560.000,00  |                                                                                                                                |        |              | 2.420.000,00  | (140.000,00)          | (5,47)            |
| 5.1.02.04.01.0001                                                                      | Belanja Perjalanan Dinas Biasa                                                                                            |                                                                    |        |                         | 1.440.000,00  |                                                                                                                                |        |              | 1.440.000,00  | 0,00                  | 0,00              |
|                                                                                        | Pendaftaran Nama Domain Pemerintah Kabupaten/Kota (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                    |        |                         | 1.440.000,00  |                                                                                                                                |        |              | 1.440.000,00  | 0,00                  | 0,00              |

| KODE REKENING                       | URAIAN                                                                                                                    | SEBELUM PERUBAHAN   |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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|                                     |                                                                                                                           | RINCIAN PERHITUNGAN |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | JUMLAH       | RINCIAN PERHITUNGAN |              |              | JUMLAH       | (RP)                  | %       |
|                                     |                                                                                                                           | VOLUME              | SATUAN       | HARGA SATUAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              | VOLUME              | SATUAN       | HARGA SATUAN |              |                       |         |
|                                     | Uang Harian                                                                                                               | 4,00                | Orang / Hari | 360.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1.440.000,00 | 4,00                | Orang / Hari | 360.000,00   | 1.440.000,00 | 0,00                  | 0,00    |
| 5.1.02.04.01.0003                   | Belanja Perjalanan Dinas Dalam Kota                                                                                       |                     |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1.120.000,00 |                     |              |              | 980.000,00   | (140.000,00)          | (12,50) |
|                                     | Pendaftaran Nama Domain Pemerintah Kabupaten/Kota (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1.120.000,00 |                     |              |              | 980.000,00   | (140.000,00)          | (12,50) |
|                                     | Uang Harian                                                                                                               | 8,00                | Orang / Hari | 140.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1.120.000,00 | 7,00                | Orang / Hari | 140.000,00   | 980.000,00   | (140.000,00)          | (12,50) |
| Jumlah Belanja Sub Kegiatan         |                                                                                                                           | 22.560.000,00       |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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                                                                                                                                                                           |              |                     |              |              |              |                       |         |
| Rencana Penarikan Dana per Bulan *) |                                                                                                                           |                     |              | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|                                                                                        |                                                                                                                                 |                                                                          |        |                         |                |                                                                                                                                |        |               |                |                       |                   |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------|-------------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------|--------|---------------|----------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                 |                                                                          |        |                         |                | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                                                                         |        |               |                |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                 |                                                                          |        |                         |                |                                                                                                                                |        |               |                |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                 |                                                                          |        |                         |                |                                                                                                                                |        |               |                |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                 | :                                                                        |        | 2-16.01.000             |                |                                                                                                                                |        |               |                |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                 | :                                                                        |        | 2                       |                | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR                                                          |        |               |                |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                 | :                                                                        |        | 2-16                    |                | KOMUNIKASI & INFORMATIKA                                                                                                       |        |               |                |                       |                   |
| Program                                                                                |                                                                                                                                 | :                                                                        |        | 03                      |                | PROGRAM APLIKASI INFORMATIKA                                                                                                   |        |               |                |                       |                   |
| Kegiatan                                                                               |                                                                                                                                 | :                                                                        |        | 03.2-01                 |                | Pengelolaan Nama Domain yang Telah Ditetapkan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota |        |               |                |                       |                   |
| Organisasi                                                                             |                                                                                                                                 | :                                                                        |        | 2-16.2-20.2-21.01       |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                                                                     |        |               |                |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                 | :                                                                        |        | 2-16.2-20.2-21.01.000   |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                                                                     |        |               |                |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                 | :                                                                        |        | 2-16.2-20.2-21.01.000.0 |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                                                                     |        |               |                |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                 | :                                                                        |        | Rp.197.480.504,00       |                |                                                                                                                                |        |               |                |                       |                   |
|                                                                                        |                                                                                                                                 |                                                                          |        |                         |                |                                                                                                                                |        |               |                |                       |                   |
| Indikator                                                                              |                                                                                                                                 | Tolok Ukur Kinerja                                                       |        |                         |                |                                                                                                                                |        |               |                | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                 | Sebelum Perubahan                                                        |        |                         |                | Setelah Perubahan                                                                                                              |        |               |                | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                 | Dana yang dibutuhkan                                                     |        |                         |                |                                                                                                                                |        |               |                | Rp.197.480.504,00     | Rp.197.480.504,00 |
| Kelompok Sasaran                                                                       |                                                                                                                                 |                                                                          |        |                         |                |                                                                                                                                |        |               |                |                       |                   |
|                                                                                        |                                                                                                                                 |                                                                          |        |                         |                |                                                                                                                                |        |               |                |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                 | 2-16.03.2.01.003 Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah |        |                         |                |                                                                                                                                |        |               |                |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                 | Dana Alokasi Umum (DAU)                                                  |        |                         |                |                                                                                                                                |        |               |                |                       |                   |
| Lokasi                                                                                 |                                                                                                                                 | Lokasi belum ditentukan                                                  |        |                         |                |                                                                                                                                |        |               |                |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                 | Mulai Januari Sampai Desember                                            |        |                         |                |                                                                                                                                |        |               |                |                       |                   |
| Keterangan                                                                             |                                                                                                                                 |                                                                          |        |                         |                |                                                                                                                                |        |               |                |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                          | SEBELUM PERUBAHAN                                                        |        |                         |                | SETELAH PERUBAHAN                                                                                                              |        |               |                | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                 | RINCIAN PERHITUNGAN                                                      |        |                         | JUMLAH         | RINCIAN PERHITUNGAN                                                                                                            |        |               | JUMLAH         | (RP)                  | %                 |
|                                                                                        |                                                                                                                                 | VOLUME                                                                   | SATUAN | HARGA SATUAN            |                | VOLUME                                                                                                                         | SATUAN | HARGA SATUAN  |                |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                  |                                                                          |        |                         | 197.480.504,00 |                                                                                                                                |        |               | 197.480.504,00 | 0,00                  | 0,00              |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                 |                                                                          |        |                         | 197.480.504,00 |                                                                                                                                |        |               | 197.480.504,00 | 0,00                  | 0,00              |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                         |                                                                          |        |                         | 197.480.504,00 |                                                                                                                                |        |               | 197.480.504,00 | 0,00                  | 0,00              |
| 5.1.02.02                                                                              | Belanja Jasa                                                                                                                    |                                                                          |        |                         | 197.480.504,00 |                                                                                                                                |        |               | 197.480.504,00 | 0,00                  | 0,00              |
| 5.1.02.02.06                                                                           | Belanja Sewa Jalan, Jaringan dan Irigasi                                                                                        |                                                                          |        |                         | 197.480.504,00 |                                                                                                                                |        |               | 197.480.504,00 | 0,00                  | 0,00              |
| 5.1.02.02.06.0124                                                                      | Belanja Sewa Jaringan Transmisi                                                                                                 |                                                                          |        |                         | 197.480.504,00 |                                                                                                                                |        |               | 197.480.504,00 | 0,00                  | 0,00              |
|                                                                                        | Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                          |        |                         | 197.480.504,00 |                                                                                                                                |        |               | 197.480.504,00 | 0,00                  | 0,00              |
|                                                                                        | Sewa Bandwith                                                                                                                   | 8,00                                                                     | bulan  | 24.685.063,00           | 197.480.504,00 | 8,00                                                                                                                           | bulan  | 24.685.063,00 | 197.480.504,00 | 0,00                  | 0,00              |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                                                 |                                                                          |        |                         |                | 197.480.504,00                                                                                                                 |        |               |                |                       |                   |
|                                                                                        |                                                                                                                                 |                                                                          |        |                         |                |                                                                                                                                |        |               |                |                       |                   |

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| Rencana Penarikan Dana per Bulan *) |  | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------|-----------------------------------------------------------------------|--------|----------------------------------------|--------------|--------------|----------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                                                              |                                                                                                                       |        |                                                                       |        | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD |              |              |                |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                                                              |                                                                                                                       |        |                                                                       |        |                                        |              |              |                |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                                                              |                                                                                                                       |        |                                                                       |        |                                        |              |              |                |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                                                              | : 296 Tahun 2023                                                                                                      |        |                                                                       |        |                                        |              |              |                |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                                                              | : 2                                                                                                                   |        | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR |        |                                        |              |              |                |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                                                              | : 2-16                                                                                                                |        | KOMUNIKASI & INFORMATIKA                                              |        |                                        |              |              |                |                       |                   |
| Program                                                                                |                                                                                                                                                                              | : 03                                                                                                                  |        | PROGRAM APLIKASI INFORMATIKA                                          |        |                                        |              |              |                |                       |                   |
| Kegiatan                                                                               |                                                                                                                                                                              | : 03.2-02                                                                                                             |        | Pengelolaan E-government di Lingkup Pemerintah Daerah Kabupaten/Kota  |        |                                        |              |              |                |                       |                   |
| Organisasi                                                                             |                                                                                                                                                                              | : 2-16.2-20.2-21.01                                                                                                   |        | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |                                        |              |              |                |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                                                              | : 2-16.2-20.2-21.01.000                                                                                               |        | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |                                        |              |              |                |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                                                              | : 2-16.2-20.2-21.01.000.0                                                                                             |        | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |                                        |              |              |                |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                                                              | : Rp.190.127.500,00                                                                                                   |        |                                                                       |        |                                        |              |              |                |                       |                   |
|                                                                                        |                                                                                                                                                                              |                                                                                                                       |        |                                                                       |        |                                        |              |              |                |                       |                   |
| Indikator                                                                              |                                                                                                                                                                              | Tolok Ukur Kinerja                                                                                                    |        |                                                                       |        |                                        |              |              |                | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                                                              | Sebelum Perubahan                                                                                                     |        |                                                                       |        | Setelah Perubahan                      |              |              |                | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                                                              | Dana yang dibutuhkan                                                                                                  |        |                                                                       |        |                                        |              |              |                | Rp.0,00               | Rp.190.127.500,00 |
| Kelompok Sasaran                                                                       |                                                                                                                                                                              |                                                                                                                       |        |                                                                       |        |                                        |              |              |                |                       |                   |
|                                                                                        |                                                                                                                                                                              |                                                                                                                       |        |                                                                       |        |                                        |              |              |                |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                                                              | 2-16.03.2.02.001 Penatalaksanaan dan Pengawasan E-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota |        |                                                                       |        |                                        |              |              |                |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                                                              | Dana Alokasi Umum (DAU)                                                                                               |        |                                                                       |        |                                        |              |              |                |                       |                   |
| Lokasi                                                                                 |                                                                                                                                                                              | Lokasi belum ditentukan                                                                                               |        |                                                                       |        |                                        |              |              |                |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                                                              | Mulai Januari Sampai Desember                                                                                         |        |                                                                       |        |                                        |              |              |                |                       |                   |
| Keterangan                                                                             |                                                                                                                                                                              |                                                                                                                       |        |                                                                       |        |                                        |              |              |                |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                                                       | SEBELUM PERUBAHAN                                                                                                     |        |                                                                       |        | SETELAH PERUBAHAN                      |              |              |                | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                                                              | RINCIAN PERHITUNGAN                                                                                                   |        |                                                                       | JUMLAH | RINCIAN PERHITUNGAN                    |              |              | JUMLAH         | (RP)                  | %                 |
|                                                                                        |                                                                                                                                                                              | VOLUME                                                                                                                | SATUAN | HARGA SATUAN                                                          |        | VOLUME                                 | SATUAN       | HARGA SATUAN |                |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                                                               |                                                                                                                       |        |                                                                       | 0,00   |                                        |              |              | 190.127.500,00 | 190.127.500,00        | 0,00              |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                                                              |                                                                                                                       |        |                                                                       | 0,00   |                                        |              |              | 190.127.500,00 | 190.127.500,00        | 0,00              |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                                                      |                                                                                                                       |        |                                                                       | 0,00   |                                        |              |              | 190.127.500,00 | 190.127.500,00        | 0,00              |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                                                                               |                                                                                                                       |        |                                                                       | 0,00   |                                        |              |              | 14.100.500,00  | 14.100.500,00         | 0,00              |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                                                                                   |                                                                                                                       |        |                                                                       | 0,00   |                                        |              |              | 14.100.500,00  | 14.100.500,00         | 0,00              |
| 5.1.02.01.01.0026                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                        |                                                                                                                       |        |                                                                       | 0,00   |                                        |              |              | 4.120.500,00   | 4.120.500,00          | 0,00              |
|                                                                                        | Penatalaksanaan dan Pengawasan E-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                                                       |        |                                                                       | 0,00   |                                        |              |              | 4.120.500,00   | 4.120.500,00          | 0,00              |
|                                                                                        | Cetak Spanduk/Banner/Baliho                                                                                                                                                  | 0,00                                                                                                                  |        | 0,00                                                                  | 0,00   | 40,00                                  | meter        | 46.300,00    | 1.852.000,00   | 1.852.000,00          | 0,00              |
|                                                                                        | Fotocopy/Penggandaan                                                                                                                                                         | 0,00                                                                                                                  |        | 0,00                                                                  | 0,00   | 4.537,00                               | lembar       | 500,00       | 2.268.500,00   | 2.268.500,00          | 0,00              |
| 5.1.02.01.01.0052                                                                      | Belanja Makanan dan Minuman Rapat                                                                                                                                            |                                                                                                                       |        |                                                                       | 0,00   |                                        |              |              | 9.980.000,00   | 9.980.000,00          | 0,00              |
|                                                                                        | Penatalaksanaan dan Pengawasan E-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                                                       |        |                                                                       | 0,00   |                                        |              |              | 9.980.000,00   | 9.980.000,00          | 0,00              |
|                                                                                        | Konsumsi makan dan minum                                                                                                                                                     | 0,00                                                                                                                  |        | 0,00                                                                  | 0,00   | 173,00                                 | Orang / Kali | 40.000,00    | 6.920.000,00   | 6.920.000,00          | 0,00              |
|                                                                                        | Snack Biasa                                                                                                                                                                  | 0,00                                                                                                                  |        | 0,00                                                                  | 0,00   | 204,00                                 | kotak        | 15.000,00    | 3.060.000,00   | 3.060.000,00          | 0,00              |
| 5.1.02.02                                                                              | Belanja Jasa                                                                                                                                                                 |                                                                                                                       |        |                                                                       | 0,00   |                                        |              |              | 46.600.000,00  | 46.600.000,00         | 0,00              |
| 5.1.02.02.03                                                                           | Belanja Sewa Tanah                                                                                                                                                           |                                                                                                                       |        |                                                                       | 0,00   |                                        |              |              | 3.000.000,00   | 3.000.000,00          | 0,00              |

| KODE REKENING               | URAIAN                                                                                                                                                                       | SEBELUM PERUBAHAN   |        |              |        | SETELAH PERUBAHAN   |                  |               |                | BERTAMBAH / BERKURANG |      |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------|--------------|--------|---------------------|------------------|---------------|----------------|-----------------------|------|
|                             |                                                                                                                                                                              | RINCIAN PERHITUNGAN |        |              | JUMLAH | RINCIAN PERHITUNGAN |                  |               | JUMLAH         | (RP)                  | %    |
|                             |                                                                                                                                                                              | VOLUME              | SATUAN | HARGA SATUAN |        | VOLUME              | SATUAN           | HARGA SATUAN  |                |                       |      |
| 5.1.02.02.03.0005           | Belanja Sewa Tanah untuk Bangunan Gedung Sarana Olahraga                                                                                                                     |                     |        |              | 0,00   |                     |                  |               | 3.000.000,00   | 3.000.000,00          | 0,00 |
|                             | Penatalaksanaan dan Pengawasan E-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 0,00   |                     |                  |               | 3.000.000,00   | 3.000.000,00          | 0,00 |
|                             | Belanja Sewa Tanah Lapangan Olahraga [Belanja Sewa Tanah]                                                                                                                    | 0,00                |        | 0,00         | 0,00   | 2,00                | Rp               | 1.500.000,00  | 3.000.000,00   | 3.000.000,00          | 0,00 |
| 5.1.02.02.12                | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                                                                       |                     |        |              | 0,00   |                     |                  |               | 43.600.000,00  | 43.600.000,00         | 0,00 |
| 5.1.02.02.12.0002           | Belanja Sosialisasi                                                                                                                                                          |                     |        |              | 0,00   |                     |                  |               | 7.600.000,00   | 7.600.000,00          | 0,00 |
|                             | Penatalaksanaan dan Pengawasan E-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 0,00   |                     |                  |               | 7.600.000,00   | 7.600.000,00          | 0,00 |
|                             | Honorarium Narasumber/Pembahas Pejabat Eselon III ke Bawah yang Disetarakan ; Honorarium Narasumber Sosialisasi Pengembangan SPBE                                            | 0,00                |        | 0,00         | 0,00   | 2,00                | orang/ jam       | 900.000,00    | 1.800.000,00   | 1.800.000,00          | 0,00 |
|                             | Honorarium Pembawa Acara                                                                                                                                                     | 0,00                |        | 0,00         | 0,00   | 2,00                | Orang / Kegiatan | 400.000,00    | 800.000,00     | 800.000,00            | 0,00 |
|                             | Honorarium Moderator                                                                                                                                                         | 0,00                |        | 0,00         | 0,00   | 2,00                | Orang / Kegiatan | 700.000,00    | 1.400.000,00   | 1.400.000,00          | 0,00 |
|                             | Honorarium Narasumber/Pembahas Pejabat Eselon II yang Berasal dari SKPD Penyelenggara                                                                                        | 0,00                |        | 0,00         | 0,00   | 2,00                | orang/ jam       | 500.000,00    | 1.000.000,00   | 1.000.000,00          | 0,00 |
|                             | Honorarium Narasumber/Pembahas Pejabat Eselon II yang Disetarakan                                                                                                            | 0,00                |        | 0,00         | 0,00   | 2,00                | orang/ jam       | 1.000.000,00  | 2.000.000,00   | 2.000.000,00          | 0,00 |
|                             | Honorarium Pembaca Doa                                                                                                                                                       | 0,00                |        | 0,00         | 0,00   | 2,00                | Orang / Kegiatan | 300.000,00    | 600.000,00     | 600.000,00            | 0,00 |
| 5.1.02.02.12.0003           | Belanja Bimbingan Teknis                                                                                                                                                     |                     |        |              | 0,00   |                     |                  |               | 36.000.000,00  | 36.000.000,00         | 0,00 |
|                             | Penatalaksanaan dan Pengawasan E-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 0,00   |                     |                  |               | 36.000.000,00  | 36.000.000,00         | 0,00 |
|                             | Bimbingan Teknis ; Kontribusi Bimbingan Teknis                                                                                                                               | 0,00                |        | 0,00         | 0,00   | 7,20                | Orang/kali       | 5.000.000,00  | 36.000.000,00  | 36.000.000,00         | 0,00 |
| 5.1.02.04                   | Belanja Perjalanan Dinas                                                                                                                                                     |                     |        |              | 0,00   |                     |                  |               | 129.427.000,00 | 129.427.000,00        | 0,00 |
| 5.1.02.04.01                | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                        |                     |        |              | 0,00   |                     |                  |               | 129.427.000,00 | 129.427.000,00        | 0,00 |
| 5.1.02.04.01.0001           | Belanja Perjalanan Dinas Biasa                                                                                                                                               |                     |        |              | 0,00   |                     |                  |               | 129.427.000,00 | 129.427.000,00        | 0,00 |
|                             | Penatalaksanaan dan Pengawasan E-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 0,00   |                     |                  |               | 129.427.000,00 | 129.427.000,00        | 0,00 |
|                             | Perjalanan Dinas Luar Daerah lainnya                                                                                                                                         | 0,00                |        | 0,00         | 0,00   | 29,42               | Paket            | 1.000.000,00  | 29.420.000,00  | 29.420.000,00         | 0,00 |
|                             | Perjalanan Dinas Luar Daerah Lainnya                                                                                                                                         | 0,00                |        | 0,00         | 0,00   | 10,00               | Paket            | 10.000.000,00 | 100.000.000,00 | 100.000.000,00        | 0,00 |
|                             | Pembulatan SSH                                                                                                                                                               | 0,00                |        | 0,00         | 0,00   | 700.000,00          | Rp               | 0,01          | 7.000,00       | 7.000,00              | 0,00 |
| Jumlah Belanja Sub Kegiatan |                                                                                                                                                                              |                     |        |              | 0,00   |                     |                  |               | 190.127.500,00 |                       |      |
|                             |                                                                                                                                                                              |                     |        |              |        |                     |                  |               |                |                       |      |

|                                     |                          |                               |                                      |              |
|-------------------------------------|--------------------------|-------------------------------|--------------------------------------|--------------|
| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 21 Agustus 2023 |                                      |              |
| Januari                             | Rp. 0,00                 | Pengguna Anggaran             |                                      |              |
| Februari                            | Rp. 0,00                 |                               |                                      |              |
| Maret                               | Rp. 0,00                 |                               |                                      |              |
| April                               | Rp. 0,00                 |                               |                                      |              |
| Mei                                 | Rp. 0,00                 | MOH. INSYAFI, SE.,MAP         |                                      |              |
| Juni                                | Rp. 0,00                 | NIP 196811171994031009        |                                      |              |
| Juli                                | Rp. 0,00                 |                               |                                      |              |
| Agustus                             | Rp. 0,00                 | Mengesahkan,                  |                                      |              |
| September                           | Rp. 190.127.500,00       | PPKD                          |                                      |              |
| Oktober                             | Rp. 0,00                 |                               |                                      |              |
| November                            | Rp. 0,00                 |                               |                                      |              |
| Desember                            | Rp. 0,00                 | TONY HARISINTA,SE.,M.Si       |                                      |              |
| Jumlah                              | Rp. 190.127.500,00       | NIP 196709301997031007        |                                      |              |
|                                     |                          |                               |                                      |              |
| Tim Anggaran Pemerintah Daerah      |                          |                               |                                      |              |
| No                                  | Nama                     | NIP                           | Jabatan                              | Tanda Tangan |
| 1                                   | ANDRIANI, SH             | 197109212000032004            | Asisten III Bidang Administrasi Umum |              |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005            | Plt. Kepala Bappeda Litbang          |              |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007            | Plt. Kepala BPPKAD                   |              |

|                                                                                        |                                                                                                                                                                                                                                                          |                                                                            |              |                         |               |                                                                       |              |              |               |                       |                   |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------|-------------------------|---------------|-----------------------------------------------------------------------|--------------|--------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                                                                                                                                          |                                                                            |              |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                |              |              |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                                                                                                                                          |                                                                            |              |                         |               |                                                                       |              |              |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                                                                                                                                          |                                                                            |              |                         |               |                                                                       |              |              |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                                                                                                                                          | :                                                                          |              | 2-16.01.000             |               |                                                                       |              |              |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                                                                                                                                          | :                                                                          |              | 2                       |               | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR |              |              |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                                                                                                                                          | :                                                                          |              | 2-16                    |               | KOMUNIKASI & INFORMATIKA                                              |              |              |               |                       |                   |
| Program                                                                                |                                                                                                                                                                                                                                                          | :                                                                          |              | 03                      |               | PROGRAM APLIKASI INFORMATIKA                                          |              |              |               |                       |                   |
| Kegiatan                                                                               |                                                                                                                                                                                                                                                          | :                                                                          |              | 03.2-02                 |               | Pengelolaan E-government di Lingkup Pemerintah Daerah Kabupaten/Kota  |              |              |               |                       |                   |
| Organisasi                                                                             |                                                                                                                                                                                                                                                          | :                                                                          |              | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |              |              |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                                                                                                                                          | :                                                                          |              | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |              |              |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                                                                                                                                          | :                                                                          |              | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |              |              |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                                                                                                                                          | :                                                                          |              | Rp.58.255.000,00        |               |                                                                       |              |              |               |                       |                   |
|                                                                                        |                                                                                                                                                                                                                                                          |                                                                            |              |                         |               |                                                                       |              |              |               |                       |                   |
| Indikator                                                                              |                                                                                                                                                                                                                                                          | Tolok Ukur Kinerja                                                         |              |                         |               |                                                                       |              |              |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                                                                                                                                          | Sebelum Perubahan                                                          |              |                         |               | Setelah Perubahan                                                     |              |              |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                                                                                                                                          | Dana yang dibutuhkan                                                       |              |                         |               |                                                                       |              |              |               | Rp.44.844.000,00      | Rp.58.255.000,00  |
| Kelompok Sasaran                                                                       |                                                                                                                                                                                                                                                          |                                                                            |              |                         |               |                                                                       |              |              |               |                       |                   |
|                                                                                        |                                                                                                                                                                                                                                                          |                                                                            |              |                         |               |                                                                       |              |              |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                                                                                                                                          | 2-16.03.2.02.006 Koordinasi dan Sinkronisasi Data dan Informasi Elektronik |              |                         |               |                                                                       |              |              |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                                                                                                                                          | Dana Alokasi Umum (DAU)                                                    |              |                         |               |                                                                       |              |              |               |                       |                   |
| Lokasi                                                                                 |                                                                                                                                                                                                                                                          | Lokasi belum ditentukan                                                    |              |                         |               |                                                                       |              |              |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                                                                                                                                          | Mulai Januari Sampai Desember                                              |              |                         |               |                                                                       |              |              |               |                       |                   |
| Keterangan                                                                             |                                                                                                                                                                                                                                                          |                                                                            |              |                         |               |                                                                       |              |              |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                                                                                                                                   | SEBELUM PERUBAHAN                                                          |              |                         |               | SETELAH PERUBAHAN                                                     |              |              |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                                                                                                                                          | RINCIAN PERHITUNGAN                                                        |              |                         | JUMLAH        | RINCIAN PERHITUNGAN                                                   |              |              | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                                                                                                                                                                          | VOLUME                                                                     | SATUAN       | HARGA SATUAN            |               | VOLUME                                                                | SATUAN       | HARGA SATUAN |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                                                                                                                                           |                                                                            |              |                         | 44.844.000,00 |                                                                       |              |              | 58.255.000,00 | 13.411.000,00         | 29,91             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                                                                                                                                          |                                                                            |              |                         | 44.844.000,00 |                                                                       |              |              | 58.255.000,00 | 13.411.000,00         | 29,91             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                                                                                                                                  |                                                                            |              |                         | 44.844.000,00 |                                                                       |              |              | 58.255.000,00 | 13.411.000,00         | 29,91             |
| 5.1.02.04                                                                              | Belanja Perjalanan Dinas                                                                                                                                                                                                                                 |                                                                            |              |                         | 44.844.000,00 |                                                                       |              |              | 58.255.000,00 | 13.411.000,00         | 29,91             |
| 5.1.02.04.01                                                                           | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                                                                                    |                                                                            |              |                         | 44.844.000,00 |                                                                       |              |              | 58.255.000,00 | 13.411.000,00         | 29,91             |
| 5.1.02.04.01.0001                                                                      | Belanja Perjalanan Dinas Biasa                                                                                                                                                                                                                           |                                                                            |              |                         | 44.844.000,00 |                                                                       |              |              | 58.255.000,00 | 13.411.000,00         | 29,91             |
|                                                                                        | Koordinasi dan Sinkronisasi Data dan Informasi Elektronik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian)                                                                                                                        |                                                                            |              |                         | 44.844.000,00 |                                                                       |              |              | 58.255.000,00 | 13.411.000,00         | 29,91             |
|                                                                                        | Biaya Uang Penginapan Perjalanan Dinas Luar Daerah dalam Provinsi Kalimantan Tengah Pejabat Eselon IV, Golongan III, CPNS Golongan III, Pegawai Gol I dan Gol II, CPNS Gol I dan Gol II, Pegawai Pemerintah dengan Perjanjian Kontrak dan Tenaga Kontrak | 6,00                                                                       | Orang / Hari | 659.000,00              | 3.954.000,00  | 15,00                                                                 | Orang / Hari | 659.000,00   | 9.885.000,00  | 5.931.000,00          | 150,00            |
|                                                                                        | Biaya Penginapan Perjalanan Dinas Diluar Provinsi Kalimantan Tengah bagi Pejabat Eselon IV, Gol III, Gol II, Gol I, CPNS Gol III, CPNS Gol II, CPNS Gol I, P3k dan Tenaga Kontrak                                                                        | 6,00                                                                       | Orang / Hari | 845.000,00              | 5.070.000,00  | 6,00                                                                  | Orang / Hari | 845.000,00   | 5.070.000,00  | 0,00                  | 0,00              |
|                                                                                        | Uang Harian                                                                                                                                                                                                                                              | 12,00                                                                      | Orang / Hari | 360.000,00              | 4.320.000,00  | 12,00                                                                 | Orang / Hari | 360.000,00   | 4.320.000,00  | 0,00                  | 0,00              |
|                                                                                        | Uang Harian                                                                                                                                                                                                                                              | 9,00                                                                       | Orang / Hari | 420.000,00              | 3.780.000,00  | 9,00                                                                  | Orang / Hari | 420.000,00   | 3.780.000,00  | 0,00                  | 0,00              |
|                                                                                        | Biaya Transportasi                                                                                                                                                                                                                                       | 6,00                                                                       | Orang / PP   | 250.000,00              | 1.500.000,00  | 6,00                                                                  | Orang / PP   | 250.000,00   | 1.500.000,00  | 0,00                  | 0,00              |
|                                                                                        | Biaya Transportasi                                                                                                                                                                                                                                       | 9,00                                                                       | Orang / PP   | 250.000,00              | 2.250.000,00  | 13,00                                                                 | Orang / PP   | 250.000,00   | 3.250.000,00  | 1.000.000,00          | 44,44             |
|                                                                                        | Taksi Pulang Pisau - Palangkaraya                                                                                                                                                                                                                        | 3,00                                                                       | Orang / Kali | 250.000,00              | 750.000,00    | 3,00                                                                  | Orang / Kali | 250.000,00   | 750.000,00    | 0,00                  | 0,00              |

| KODE REKENING                       | URAIAN                                                                     | SEBELUM PERUBAHAN   |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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|                                     |                                                                            | RINCIAN PERHITUNGAN |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | JUMLAH        | RINCIAN PERHITUNGAN |              |              | JUMLAH        | (RP)                  | %     |
|                                     |                                                                            | VOLUME              | SATUAN       | HARGA SATUAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               | VOLUME              | SATUAN       | HARGA SATUAN |               |                       |       |
|                                     | Uang Harian                                                                | 30,00               | Orang / Hari | 360.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 10.800.000,00 | 48,00               | Orang / Hari | 360.000,00   | 17.280.000,00 | 6.480.000,00          | 60,00 |
|                                     | Tiket Pesawat Kelas Ekonomi PALANGKARAYA - YOGYAKARTA                      | 3,00                | Orang / PP   | 4.022.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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|                                     | Biaya Taksi Perjalanan Dinas Luar Daerah diluar Provinsi Kalimantan Tengah | 3,00                | Orang / Kali | 118.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     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| Jumlah Belanja Sub Kegiatan         |                                                                            | 44.844.000,00       |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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|                                     |                                                                            |                     |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| Rencana Penarikan Dana per Bulan *) |                                                                            |                     |              | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------|-------------------------|----------------|-----------------------------------------------------------------------|--------|----------------|----------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                                                       |                                                                                                                |        |                         |                | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                |        |                |                |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                                                       |                                                                                                                |        |                         |                |                                                                       |        |                |                |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                                                       |                                                                                                                |        |                         |                |                                                                       |        |                |                |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                                                       | :                                                                                                              |        | 2-16.01.000             |                |                                                                       |        |                |                |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                                                       | :                                                                                                              |        | 2                       |                | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR |        |                |                |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                                                       | :                                                                                                              |        | 2-16                    |                | KOMUNIKASI & INFORMATIKA                                              |        |                |                |                       |                   |
| Program                                                                                |                                                                                                                                                                       | :                                                                                                              |        | 03                      |                | PROGRAM APLIKASI INFORMATIKA                                          |        |                |                |                       |                   |
| Kegiatan                                                                               |                                                                                                                                                                       | :                                                                                                              |        | 03.2-02                 |                | Pengelolaan E-government di Lingkup Pemerintah Daerah Kabupaten/Kota  |        |                |                |                       |                   |
| Organisasi                                                                             |                                                                                                                                                                       | :                                                                                                              |        | 2-16.2-20.2-21.01       |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |                |                |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                                                       | :                                                                                                              |        | 2-16.2-20.2-21.01.000   |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |                |                |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                                                       | :                                                                                                              |        | 2-16.2-20.2-21.01.000.0 |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |                |                |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                                                       | :                                                                                                              |        | Rp.319.908.900,00       |                |                                                                       |        |                |                |                       |                   |
|                                                                                        |                                                                                                                                                                       |                                                                                                                |        |                         |                |                                                                       |        |                |                |                       |                   |
| Indikator                                                                              |                                                                                                                                                                       | Tolok Ukur Kinerja                                                                                             |        |                         |                |                                                                       |        |                |                | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                                                       | Sebelum Perubahan                                                                                              |        |                         |                | Setelah Perubahan                                                     |        |                |                | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                                                       | Dana yang dibutuhkan                                                                                           |        |                         |                |                                                                       |        |                |                | Rp.245.807.400,00     | Rp.319.908.900,00 |
| Kelompok Sasaran                                                                       |                                                                                                                                                                       |                                                                                                                |        |                         |                |                                                                       |        |                |                |                       |                   |
|                                                                                        |                                                                                                                                                                       |                                                                                                                |        |                         |                |                                                                       |        |                |                |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                                                       | 2-16.03.2.02.010 Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah |        |                         |                |                                                                       |        |                |                |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                                                       | Dana Alokasi Umum (DAU)                                                                                        |        |                         |                |                                                                       |        |                |                |                       |                   |
| Lokasi                                                                                 |                                                                                                                                                                       | Lokasi belum ditentukan                                                                                        |        |                         |                |                                                                       |        |                |                |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                                                       | Mulai Januari Sampai Desember                                                                                  |        |                         |                |                                                                       |        |                |                |                       |                   |
| Keterangan                                                                             |                                                                                                                                                                       |                                                                                                                |        |                         |                |                                                                       |        |                |                |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                                                | SEBELUM PERUBAHAN                                                                                              |        |                         |                | SETELAH PERUBAHAN                                                     |        |                |                | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                                                       | RINCIAN PERHITUNGAN                                                                                            |        |                         | JUMLAH         | RINCIAN PERHITUNGAN                                                   |        |                | JUMLAH         | (RP)                  | %                 |
|                                                                                        |                                                                                                                                                                       | VOLUME                                                                                                         | SATUAN | HARGA SATUAN            |                | VOLUME                                                                | SATUAN | HARGA SATUAN   |                |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                                                        |                                                                                                                |        |                         | 245.807.400,00 |                                                                       |        |                | 319.908.900,00 | 74.101.500,00         | 30,15             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                                                       |                                                                                                                |        |                         | 242.957.400,00 |                                                                       |        |                | 303.017.400,00 | 60.060.000,00         | 24,72             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                                               |                                                                                                                |        |                         | 242.957.400,00 |                                                                       |        |                | 303.017.400,00 | 60.060.000,00         | 24,72             |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                                                                        |                                                                                                                |        |                         | 957.400,00     |                                                                       |        |                | 957.400,00     | 0,00                  | 0,00              |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                                                                            |                                                                                                                |        |                         | 957.400,00     |                                                                       |        |                | 957.400,00     | 0,00                  | 0,00              |
| 5.1.02.01.01.0029                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                                               |                                                                                                                |        |                         | 957.400,00     |                                                                       |        |                | 957.400,00     | 0,00                  | 0,00              |
|                                                                                        | Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                                                |        |                         | 957.400,00     |                                                                       |        |                | 957.400,00     | 0,00                  | 0,00              |
|                                                                                        | Hardisk Eksternal 1 TB                                                                                                                                                | 1,00                                                                                                           | buah   | 957.400,00              | 957.400,00     | 1,00                                                                  | buah   | 957.400,00     | 957.400,00     | 0,00                  | 0,00              |
| 5.1.02.02                                                                              | Belanja Jasa                                                                                                                                                          |                                                                                                                |        |                         | 200.000.000,00 |                                                                       |        |                | 200.000.000,00 | 0,00                  | 0,00              |
| 5.1.02.02.09                                                                           | Belanja Jasa Konsultansi Non Konstruksi                                                                                                                               |                                                                                                                |        |                         | 200.000.000,00 |                                                                       |        |                | 200.000.000,00 | 0,00                  | 0,00              |
| 5.1.02.02.09.0014                                                                      | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                                                                                             |                                                                                                                |        |                         | 200.000.000,00 |                                                                       |        |                | 200.000.000,00 | 0,00                  | 0,00              |
|                                                                                        | Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                                                |        |                         | 200.000.000,00 |                                                                       |        |                | 200.000.000,00 | 0,00                  | 0,00              |
|                                                                                        | Jasa Pembuatan Arsitektur SPBE                                                                                                                                        | 1,00                                                                                                           | Paket  | 100.000.000,00          | 100.000.000,00 | 1,00                                                                  | Paket  | 100.000.000,00 | 100.000.000,00 | 0,00                  | 0,00              |
|                                                                                        | Jasa Pembuatan Peta Rencana SPBE                                                                                                                                      | 1,00                                                                                                           | Paket  | 100.000.000,00          | 100.000.000,00 | 1,00                                                                  | Paket  | 100.000.000,00 | 100.000.000,00 | 0,00                  | 0,00              |
| 5.1.02.03                                                                              | Belanja Pemeliharaan                                                                                                                                                  |                                                                                                                |        |                         | 42.000.000,00  |                                                                       |        |                | 102.060.000,00 | 60.060.000,00         | 143,00            |



| KODE REKENING                       | URAIAN                                                                                                                                                                | SEBELUM PERUBAHAN   |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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|                                     |                                                                                                                                                                       | RINCIAN PERHITUNGAN |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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(RP)                  | %      |
|                                     |                                                                                                                                                                       | VOLUME              | SATUAN | HARGA SATUAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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                   |        |
| 5.1.02.03.02                        | Belanja Pemeliharaan Peralatan dan Mesin                                                                                                                              |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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60.060.000,00         | 143,00 |
| 5.1.02.03.02.0410                   | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan                                                                                                   |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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60.060.000,00         | 143,00 |
|                                     | Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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60.060.000,00         | 143,00 |
|                                     | Pemeliharaan Peralatan dan CCTV                                                                                                                                       | 1,00                | tahun  | 42.000.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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60.060.000,00         | 143,00 |
| 5.2                                 | BELANJA MODAL                                                                                                                                                         |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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14.041.500,00         | 492,68 |
| 5.2.02                              | Belanja Modal Peralatan dan Mesin                                                                                                                                     |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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14.041.500,00         | 492,68 |
| 5.2.02.10                           | Belanja Modal Komputer                                                                                                                                                |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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14.041.500,00         | 492,68 |
| 5.2.02.10.02                        | Belanja Modal Peralatan Komputer                                                                                                                                      |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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14.041.500,00         | 492,68 |
| 5.2.02.10.02.0003                   | Belanja Modal Peralatan Personal Computer                                                                                                                             |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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14.041.500,00         | 492,68 |
|                                     | Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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14.041.500,00         | 492,68 |
|                                     | Personal Komputer ; Belanja Personal Komputer                                                                                                                         | 0,00                |        | 0,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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14.041.500,00         | 0,00   |
|                                     | Printer                                                                                                                                                               | 1,00                | buah   | 2.850.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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0,00                  | 0,00   |
| Jumlah Belanja Sub Kegiatan         |                                                                                                                                                                       | 245.807.400,00      |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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|                                     |                                                                                                                                                                       |                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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                   |        |
| Rencana Penarikan Dana per Bulan *) |                                                                                                                                                                       |                     |        | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------|-------------------------|---------------|-----------------------------------------------------------------------|--------------|--------------|----------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                        |                                                                                 |              |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                |              |              |                |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                        |                                                                                 |              |                         |               |                                                                       |              |              |                |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                        |                                                                                 |              |                         |               |                                                                       |              |              |                |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                        | :                                                                               |              | 2-16.01.000             |               |                                                                       |              |              |                |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                        | :                                                                               |              | 2                       |               | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR |              |              |                |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                        | :                                                                               |              | 2-16                    |               | KOMUNIKASI & INFORMATIKA                                              |              |              |                |                       |                   |
| Program                                                                                |                                                                                                                                        | :                                                                               |              | 03                      |               | PROGRAM APLIKASI INFORMATIKA                                          |              |              |                |                       |                   |
| Kegiatan                                                                               |                                                                                                                                        | :                                                                               |              | 03.2-02                 |               | Pengelolaan E-government di Lingkup Pemerintah Daerah Kabupaten/Kota  |              |              |                |                       |                   |
| Organisasi                                                                             |                                                                                                                                        | :                                                                               |              | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |              |              |                |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                        | :                                                                               |              | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |              |              |                |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                        | :                                                                               |              | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |              |              |                |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                        | :                                                                               |              | Rp.126.780.126,00       |               |                                                                       |              |              |                |                       |                   |
|                                                                                        |                                                                                                                                        |                                                                                 |              |                         |               |                                                                       |              |              |                |                       |                   |
| Indikator                                                                              |                                                                                                                                        | Tolok Ukur Kinerja                                                              |              |                         |               |                                                                       |              |              |                | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                        | Sebelum Perubahan                                                               |              |                         |               | Setelah Perubahan                                                     |              |              |                | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                        | Dana yang dibutuhkan                                                            |              |                         |               |                                                                       |              |              |                | Rp.64.280.126,00      | Rp.126.780.126,00 |
| Kelompok Sasaran                                                                       |                                                                                                                                        |                                                                                 |              |                         |               |                                                                       |              |              |                |                       |                   |
|                                                                                        |                                                                                                                                        |                                                                                 |              |                         |               |                                                                       |              |              |                |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                        | 2-16.03.2.02.012 Monitoring, Evaluasi dan Pelaporan Pengembangan Ekosistem SPBE |              |                         |               |                                                                       |              |              |                |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                        | Dana Alokasi Umum (DAU)                                                         |              |                         |               |                                                                       |              |              |                |                       |                   |
| Lokasi                                                                                 |                                                                                                                                        | Lokasi belum ditentukan                                                         |              |                         |               |                                                                       |              |              |                |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                        | Mulai Januari Sampai Desember                                                   |              |                         |               |                                                                       |              |              |                |                       |                   |
| Keterangan                                                                             |                                                                                                                                        |                                                                                 |              |                         |               |                                                                       |              |              |                |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                 | SEBELUM PERUBAHAN                                                               |              |                         |               | SETELAH PERUBAHAN                                                     |              |              |                | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                        | RINCIAN PERHITUNGAN                                                             |              |                         | JUMLAH        | RINCIAN PERHITUNGAN                                                   |              |              | JUMLAH         | (RP)                  | %                 |
|                                                                                        |                                                                                                                                        | VOLUME                                                                          | SATUAN       | HARGA SATUAN            |               | VOLUME                                                                | SATUAN       | HARGA SATUAN |                |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                         |                                                                                 |              |                         | 64.280.126,00 |                                                                       |              |              | 126.780.126,00 | 62.500.000,00         | 97,23             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                        |                                                                                 |              |                         | 64.280.126,00 |                                                                       |              |              | 126.780.126,00 | 62.500.000,00         | 97,23             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                |                                                                                 |              |                         | 64.280.126,00 |                                                                       |              |              | 126.780.126,00 | 62.500.000,00         | 97,23             |
| 5.1.02.04                                                                              | Belanja Perjalanan Dinas                                                                                                               |                                                                                 |              |                         | 64.280.126,00 |                                                                       |              |              | 126.780.126,00 | 62.500.000,00         | 97,23             |
| 5.1.02.04.01                                                                           | Belanja Perjalanan Dinas Dalam Negeri                                                                                                  |                                                                                 |              |                         | 64.280.126,00 |                                                                       |              |              | 126.780.126,00 | 62.500.000,00         | 97,23             |
| 5.1.02.04.01.0001                                                                      | Belanja Perjalanan Dinas Biasa                                                                                                         |                                                                                 |              |                         | 58.920.126,00 |                                                                       |              |              | 120.020.126,00 | 61.100.000,00         | 103,70            |
|                                                                                        | Monitoring, Evaluasi dan Pelaporan Pengembangan Ekosistem SPBE (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                 |              |                         | 58.920.126,00 |                                                                       |              |              | 120.020.126,00 | 61.100.000,00         | 103,70            |
|                                                                                        | Perjalanan Dinas Luar Daerah lainnya                                                                                                   | 26,00                                                                           | Paket        | 1.000.000,00            | 26.000.000,00 | 27,10                                                                 | Paket        | 1.000.000,00 | 27.100.000,00  | 1.100.000,00          | 4,23              |
|                                                                                        | Belanja Perjalanan Dinas Dalam Daerah Lainnya                                                                                          | 21,37                                                                           | Paket        | 1.000.000,00            | 21.370.000,00 | 81,37                                                                 | Paket        | 1.000.000,00 | 81.370.000,00  | 60.000.000,00         | 280,77            |
|                                                                                        | Biaya Transportasi                                                                                                                     | 3,00                                                                            | Orang / PP   | 250.000,00              | 750.000,00    | 3,00                                                                  | Orang / PP   | 250.000,00   | 750.000,00     | 0,00                  | 0,00              |
|                                                                                        | Uang Harian                                                                                                                            | 30,00                                                                           | Orang / Hari | 360.000,00              | 10.800.000,00 | 30,00                                                                 | Orang / Hari | 360.000,00   | 10.800.000,00  | 0,00                  | 0,00              |
|                                                                                        | Pembulatan SSH                                                                                                                         | 12.600,00                                                                       | Rp           | 0,01                    | 126,00        | 12.600,00                                                             | Rp           | 0,01         | 126,00         | 0,00                  | 0,00              |
| 5.1.02.04.01.0003                                                                      | Belanja Perjalanan Dinas Dalam Kota                                                                                                    |                                                                                 |              |                         | 5.360.000,00  |                                                                       |              |              | 6.760.000,00   | 1.400.000,00          | 26,12             |
|                                                                                        | Monitoring, Evaluasi dan Pelaporan Pengembangan Ekosistem SPBE (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                 |              |                         | 5.360.000,00  |                                                                       |              |              | 6.760.000,00   | 1.400.000,00          | 26,12             |
|                                                                                        | Belanja Perjalanan Dinas Dalam Daerah Lainnya                                                                                          | 2,00                                                                            | Paket        | 1.000.000,00            | 2.000.000,00  | 2,00                                                                  | Paket        | 1.000.000,00 | 2.000.000,00   | 0,00                  | 0,00              |

| KODE REKENING                       | URAIAN      | SEBELUM PERUBAHAN   |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              | SETELAH PERUBAHAN   |              |              |              | BERTAMBAH / BERKURANG |       |
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|                                     |             | RINCIAN PERHITUNGAN |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | JUMLAH       | RINCIAN PERHITUNGAN |              |              | JUMLAH       | (RP)                  | %     |
|                                     |             | VOLUME              | SATUAN       | HARGA SATUAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              | VOLUME              | SATUAN       | HARGA SATUAN |              |                       |       |
|                                     | Uang Harian | 24,00               | Orang / Hari | 140.000,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 3.360.000,00 | 34,00               | Orang / Hari | 140.000,00   | 4.760.000,00 | 1.400.000,00          | 41,67 |
| Jumlah Belanja Sub Kegiatan         |             | 64.280.126,00       |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              | 126.780.126,00      |              |              |              |                       |       |
|                                     |             |                     |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |                     |              |              |              |                       |       |
| Rencana Penarikan Dana per Bulan *) |             |                     |              | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------|-------------------------|---------------|------------------------------------------------------------------------------|--------------|--------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                           |                                                                                    |              |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                       |              |              |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                           |                                                                                    |              |                         |               |                                                                              |              |              |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                           |                                                                                    |              |                         |               |                                                                              |              |              |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                           | :                                                                                  |              | 2-16.01.000             |               |                                                                              |              |              |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                           | :                                                                                  |              | 2                       |               | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR        |              |              |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                           | :                                                                                  |              | 2-16                    |               | KOMUNIKASI & INFORMATIKA                                                     |              |              |               |                       |                   |
| Program                                                                                |                                                                                                                                           | :                                                                                  |              | 02                      |               | PROGRAM INFORMASI DAN KOMUNIKASI PUBLIK                                      |              |              |               |                       |                   |
| Kegiatan                                                                               |                                                                                                                                           | :                                                                                  |              | 02.2-01                 |               | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota |              |              |               |                       |                   |
| Organisasi                                                                             |                                                                                                                                           | :                                                                                  |              | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                           | :                                                                                  |              | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                           | :                                                                                  |              | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                           | :                                                                                  |              | Rp.29.000.000,00        |               |                                                                              |              |              |               |                       |                   |
|                                                                                        |                                                                                                                                           |                                                                                    |              |                         |               |                                                                              |              |              |               |                       |                   |
| Indikator                                                                              |                                                                                                                                           | Tolok Ukur Kinerja                                                                 |              |                         |               |                                                                              |              |              |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                           | Sebelum Perubahan                                                                  |              |                         |               | Setelah Perubahan                                                            |              |              |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                           | Dana yang dibutuhkan                                                               |              |                         |               |                                                                              |              |              |               | Rp.25.000.000,00      | Rp.29.000.000,00  |
| Kelompok Sasaran                                                                       |                                                                                                                                           |                                                                                    |              |                         |               |                                                                              |              |              |               |                       |                   |
|                                                                                        |                                                                                                                                           |                                                                                    |              |                         |               |                                                                              |              |              |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                           | 2-16.02.2.01.001 Perumusan Kebijakan Teknis Bidang Informasi dan Komunikasi Publik |              |                         |               |                                                                              |              |              |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                           | Dana Alokasi Umum (DAU)                                                            |              |                         |               |                                                                              |              |              |               |                       |                   |
| Lokasi                                                                                 |                                                                                                                                           | Lokasi belum ditentukan                                                            |              |                         |               |                                                                              |              |              |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                           | Mulai Januari Sampai Desember                                                      |              |                         |               |                                                                              |              |              |               |                       |                   |
| Keterangan                                                                             |                                                                                                                                           |                                                                                    |              |                         |               |                                                                              |              |              |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                    | SEBELUM PERUBAHAN                                                                  |              |                         |               | SETELAH PERUBAHAN                                                            |              |              |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                           | RINCIAN PERHITUNGAN                                                                |              |                         | JUMLAH        | RINCIAN PERHITUNGAN                                                          |              |              | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                                                           | VOLUME                                                                             | SATUAN       | HARGA SATUAN            |               | VOLUME                                                                       | SATUAN       | HARGA SATUAN |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                            |                                                                                    |              |                         | 25.000.000,00 |                                                                              |              |              | 29.000.000,00 | 4.000.000,00          | 16,00             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                           |                                                                                    |              |                         | 25.000.000,00 |                                                                              |              |              | 29.000.000,00 | 4.000.000,00          | 16,00             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                   |                                                                                    |              |                         | 25.000.000,00 |                                                                              |              |              | 29.000.000,00 | 4.000.000,00          | 16,00             |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                                            |                                                                                    |              |                         | 5.000.000,00  |                                                                              |              |              | 5.000.000,00  | 0,00                  | 0,00              |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                                                |                                                                                    |              |                         | 5.000.000,00  |                                                                              |              |              | 5.000.000,00  | 0,00                  | 0,00              |
| 5.1.02.01.01.0026                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                     |                                                                                    |              |                         | 1.500.000,00  |                                                                              |              |              | 1.500.000,00  | 0,00                  | 0,00              |
|                                                                                        | Perumusan Kebijakan Teknis Bidang Informasi dan Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                    |              |                         | 1.500.000,00  |                                                                              |              |              | 1.500.000,00  | 0,00                  | 0,00              |
|                                                                                        | Fotocopy/Penggandaan                                                                                                                      | 3.750,00                                                                           | lembar       | 400,00                  | 1.500.000,00  | 3.750,00                                                                     | lembar       | 400,00       | 1.500.000,00  | 0,00                  | 0,00              |
| 5.1.02.01.01.0052                                                                      | Belanja Makanan dan Minuman Rapat                                                                                                         |                                                                                    |              |                         | 3.500.000,00  |                                                                              |              |              | 3.500.000,00  | 0,00                  | 0,00              |
|                                                                                        | Perumusan Kebijakan Teknis Bidang Informasi dan Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                    |              |                         | 3.500.000,00  |                                                                              |              |              | 3.500.000,00  | 0,00                  | 0,00              |
|                                                                                        | Konsumsi Makan dan Minum Rapat Biasa                                                                                                      | 50,00                                                                              | Orang / Kali | 40.000,00               | 2.000.000,00  | 50,00                                                                        | Orang / Kali | 40.000,00    | 2.000.000,00  | 0,00                  | 0,00              |
|                                                                                        | Konsumsi Snack rapat biasa                                                                                                                | 100,00                                                                             | Orang / Kali | 15.000,00               | 1.500.000,00  | 100,00                                                                       | Orang / Kali | 15.000,00    | 1.500.000,00  | 0,00                  | 0,00              |
| 5.1.02.04                                                                              | Belanja Perjalanan Dinas                                                                                                                  |                                                                                    |              |                         | 20.000.000,00 |                                                                              |              |              | 24.000.000,00 | 4.000.000,00          | 20,00             |
| 5.1.02.04.01                                                                           | Belanja Perjalanan Dinas Dalam Negeri                                                                                                     |                                                                                    |              |                         | 20.000.000,00 |                                                                              |              |              | 24.000.000,00 | 4.000.000,00          | 20,00             |
| 5.1.02.04.01.0001                                                                      | Belanja Perjalanan Dinas Biasa                                                                                                            |                                                                                    |              |                         | 20.000.000,00 |                                                                              |              |              | 24.000.000,00 | 4.000.000,00          | 20,00             |

| KODE REKENING               | URAIAN                                                                                                                                    | SEBELUM PERUBAHAN   |        |              |               | SETELAH PERUBAHAN   |        |              |               | BERTAMBAH / BERKURANG |       |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------|--------------|---------------|---------------------|--------|--------------|---------------|-----------------------|-------|
|                             |                                                                                                                                           | RINCIAN PERHITUNGAN |        |              | JUMLAH        | RINCIAN PERHITUNGAN |        |              | JUMLAH        | (RP)                  | %     |
|                             |                                                                                                                                           | VOLUME              | SATUAN | HARGA SATUAN |               | VOLUME              | SATUAN | HARGA SATUAN |               |                       |       |
|                             | Perumusan Kebijakan Teknis Bidang Informasi dan Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 20.000.000,00 |                     |        |              | 24.000.000,00 | 4.000.000,00          | 20,00 |
|                             | Perjalanan Dinas Luar Daerah lainnya                                                                                                      | 20,00               | Paket  | 1.000.000,00 | 20.000.000,00 | 24,00               | Paket  | 1.000.000,00 | 24.000.000,00 | 4.000.000,00          | 20,00 |
| Jumlah Belanja Sub Kegiatan |                                                                                                                                           | 25.000.000,00       |        |              |               | 29.000.000,00       |        |              |               |                       |       |
|                             |                                                                                                                                           |                     |        |              |               |                     |        |              |               |                       |       |

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| Rencana Penarikan Dana per Bulan *) |  | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna 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| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                    |                                                                             |        |                         |                | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                       |        |              |                |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                    |                                                                             |        |                         |                |                                                                              |        |              |                |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                    |                                                                             |        |                         |                |                                                                              |        |              |                |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                    | :                                                                           |        | 2-16.01.000             |                |                                                                              |        |              |                |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                    | :                                                                           |        | 2                       |                | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR        |        |              |                |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                    | :                                                                           |        | 2-16                    |                | KOMUNIKASI & INFORMATIKA                                                     |        |              |                |                       |                   |
| Program                                                                                |                                                                                                                                    | :                                                                           |        | 02                      |                | PROGRAM INFORMASI DAN KOMUNIKASI PUBLIK                                      |        |              |                |                       |                   |
| Kegiatan                                                                               |                                                                                                                                    | :                                                                           |        | 02.2-01                 |                | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota |        |              |                |                       |                   |
| Organisasi                                                                             |                                                                                                                                    | :                                                                           |        | 2-16.2-20.2-21.01       |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                    | :                                                                           |        | 2-16.2-20.2-21.01.000   |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                    | :                                                                           |        | 2-16.2-20.2-21.01.000.0 |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                    | :                                                                           |        | Rp.174.999.675,00       |                |                                                                              |        |              |                |                       |                   |
|                                                                                        |                                                                                                                                    |                                                                             |        |                         |                |                                                                              |        |              |                |                       |                   |
| Indikator                                                                              |                                                                                                                                    | Tolok Ukur Kinerja                                                          |        |                         |                |                                                                              |        |              |                | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                    | Sebelum Perubahan                                                           |        |                         |                | Setelah Perubahan                                                            |        |              |                | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                    | Dana yang dibutuhkan                                                        |        |                         |                |                                                                              |        |              |                | Rp.124.999.675,00     | Rp.174.999.675,00 |
| Kelompok Sasaran                                                                       |                                                                                                                                    |                                                                             |        |                         |                |                                                                              |        |              |                |                       |                   |
|                                                                                        |                                                                                                                                    |                                                                             |        |                         |                |                                                                              |        |              |                |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                    | 2-16.02.2.01.004 Pengelolaan Konten dan Perencanaan Media Komunikasi Publik |        |                         |                |                                                                              |        |              |                |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                    | Dana Alokasi Umum (DAU)                                                     |        |                         |                |                                                                              |        |              |                |                       |                   |
| Lokasi                                                                                 |                                                                                                                                    | Lokasi belum ditentukan                                                     |        |                         |                |                                                                              |        |              |                |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                    | Mulai Januari Sampai Desember                                               |        |                         |                |                                                                              |        |              |                |                       |                   |
| Keterangan                                                                             |                                                                                                                                    |                                                                             |        |                         |                |                                                                              |        |              |                |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                             | SEBELUM PERUBAHAN                                                           |        |                         |                | SETELAH PERUBAHAN                                                            |        |              |                | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                    | RINCIAN PERHITUNGAN                                                         |        |                         | JUMLAH         | RINCIAN PERHITUNGAN                                                          |        |              | JUMLAH         | (RP)                  | %                 |
|                                                                                        |                                                                                                                                    | VOLUME                                                                      | SATUAN | HARGA SATUAN            |                | VOLUME                                                                       | SATUAN | HARGA SATUAN |                |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                     |                                                                             |        |                         | 124.999.675,00 |                                                                              |        |              | 174.999.675,00 | 50.000.000,00         | 40,00             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                    |                                                                             |        |                         | 124.999.675,00 |                                                                              |        |              | 174.999.675,00 | 50.000.000,00         | 40,00             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                            |                                                                             |        |                         | 124.999.675,00 |                                                                              |        |              | 174.999.675,00 | 50.000.000,00         | 40,00             |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                                     |                                                                             |        |                         | 121.399.675,00 |                                                                              |        |              | 171.399.675,00 | 50.000.000,00         | 41,19             |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                                         |                                                                             |        |                         | 121.399.675,00 |                                                                              |        |              | 171.399.675,00 | 50.000.000,00         | 41,19             |
| 5.1.02.01.01.0026                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                              |                                                                             |        |                         | 120.899.675,00 |                                                                              |        |              | 170.899.675,00 | 50.000.000,00         | 41,36             |
|                                                                                        | Pengelolaan Konten dan Perencanaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                             |        |                         | 120.899.675,00 |                                                                              |        |              | 170.899.675,00 | 50.000.000,00         | 41,36             |
|                                                                                        | Fotocopy/Penggandaan                                                                                                               | 2.711,00                                                                    | lembar | 400,00                  | 1.084.400,00   | 2.711,00                                                                     | lembar | 400,00       | 1.084.400,00   | 0,00                  | 0,00              |
|                                                                                        | Cetak Spanduk/Banner/Baliho                                                                                                        | 2.156,25                                                                    | meter  | 46.300,00               | 99.834.375,00  | 3.236,16                                                                     | meter  | 46.300,00    | 149.834.208,00 | 49.999.833,00         | 50,08             |
|                                                                                        | Cetak Kalender A3                                                                                                                  | 447,00                                                                      | lembar | 44.700,00               | 19.980.900,00  | 447,00                                                                       | lembar | 44.700,00    | 19.980.900,00  | 0,00                  | 0,00              |
|                                                                                        | Pembulatan SSH                                                                                                                     | 0,00                                                                        |        | 0,00                    | 0,00           | 16.700,00                                                                    | Rp     | 0,01         | 167,00         | 167,00                | 0,00              |
| 5.1.02.01.01.0027                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                                                 |                                                                             |        |                         | 500.000,00     |                                                                              |        |              | 500.000,00     | 0,00                  | 0,00              |
|                                                                                        | Pengelolaan Konten dan Perencanaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                             |        |                         | 500.000,00     |                                                                              |        |              | 500.000,00     | 0,00                  | 0,00              |
|                                                                                        | Materai 10.000                                                                                                                     | 50,00                                                                       | lembar | 10.000,00               | 500.000,00     | 50,00                                                                        | lembar | 10.000,00    | 500.000,00     | 0,00                  | 0,00              |
| 5.1.02.04                                                                              | Belanja Perjalanan Dinas                                                                                                           |                                                                             |        |                         | 3.600.000,00   |                                                                              |        |              | 3.600.000,00   | 0,00                  | 0,00              |

| KODE REKENING               | URAIAN                                                                                                                             | SEBELUM PERUBAHAN   |              |              |              | SETELAH PERUBAHAN   |              |              |              | BERTAMBAH / BERKURANG |      |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------|--------------|--------------|---------------------|--------------|--------------|--------------|-----------------------|------|
|                             |                                                                                                                                    | RINCIAN PERHITUNGAN |              |              | JUMLAH       | RINCIAN PERHITUNGAN |              |              | JUMLAH       | (RP)                  | %    |
|                             |                                                                                                                                    | VOLUME              | SATUAN       | HARGA SATUAN |              | VOLUME              | SATUAN       | HARGA SATUAN |              |                       |      |
| 5.1.02.04.01                | Belanja Perjalanan Dinas Dalam Negeri                                                                                              |                     |              |              | 3.600.000,00 |                     |              |              | 3.600.000,00 | 0,00                  | 0,00 |
| 5.1.02.04.01.0001           | Belanja Perjalanan Dinas Biasa                                                                                                     |                     |              |              | 3.600.000,00 |                     |              |              | 3.600.000,00 | 0,00                  | 0,00 |
|                             | Pengelolaan Konten dan Perencanaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |              | 3.600.000,00 |                     |              |              | 3.600.000,00 | 0,00                  | 0,00 |
|                             | Uang Harian                                                                                                                        | 10,00               | Orang / Hari | 360.000,00   | 3.600.000,00 | 10,00               | Orang / Hari | 360.000,00   | 3.600.000,00 | 0,00                  | 0,00 |
| Jumlah Belanja Sub Kegiatan |                                                                                                                                    | 124.999.675,00      |              |              |              | 174.999.675,00      |              |              |              |                       |      |

| Rencana Penarikan Dana per Bulan *) |                    | Pulang Pisau, 23 Agustus 2023 |  |
|-------------------------------------|--------------------|-------------------------------|--|
| Januari                             | Rp. 10.174.973,00  | Pengguna Anggaran             |  |
| Februari                            | Rp. 10.174.973,00  |                               |  |
| Maret                               | Rp. 10.174.973,00  |                               |  |
| April                               | Rp. 10.174.973,00  |                               |  |
| Mei                                 | Rp. 10.894.973,00  | MOH. INSYAFI, SE.,MAP         |  |
| Juni                                | Rp. 10.794.973,00  | NIP 196811171994031009        |  |
| Juli                                | Rp. 10.794.973,00  |                               |  |
| Agustus                             | Rp. 10.074.973,00  | Mengesahkan,                  |  |
| September                           | Rp. 10.074.973,00  | PPKD                          |  |
| Oktober                             | Rp. 60.794.973,00  |                               |  |
| November                            | Rp. 10.794.973,00  |                               |  |
| Desember                            | Rp. 10.074.972,00  | TONY HARISINTA,SE.,M.Si       |  |
| Jumlah                              | Rp. 174.999.675,00 | NIP 196709301997031007        |  |

| Tim Anggaran Pemerintah Daerah |                          |                    |                                      |              |
|--------------------------------|--------------------------|--------------------|--------------------------------------|--------------|
| No                             | Nama                     | NIP                | Jabatan                              | Tanda Tangan |
| 1                              | ANDRIANI, SH             | 197109212000032004 | Asisten III Bidang Administrasi Umum |              |
| 2                              | HARGATIN, ST., MT        | 196905291998031005 | Plt. Kepala Bappeda Litbang          |              |
| 3                              | TONY HARISINTA, SE, M.Si | 196709301997031007 | Plt. Kepala BPPKAD                   |              |

|                                                                                        |                                                                                                             |                                                      |        |                         |                |                                                                              |        |              |                |                       |                   |
|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------|-------------------------|----------------|------------------------------------------------------------------------------|--------|--------------|----------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                             |                                                      |        |                         |                | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                       |        |              |                |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                             |                                                      |        |                         |                |                                                                              |        |              |                |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                             |                                                      |        |                         |                |                                                                              |        |              |                |                       |                   |
| Nomor DPA                                                                              |                                                                                                             | :                                                    |        | 2-16.01.000             |                |                                                                              |        |              |                |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                             | :                                                    |        | 2                       |                | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR        |        |              |                |                       |                   |
| Bidang Urusan                                                                          |                                                                                                             | :                                                    |        | 2-16                    |                | KOMUNIKASI & INFORMATIKA                                                     |        |              |                |                       |                   |
| Program                                                                                |                                                                                                             | :                                                    |        | 02                      |                | PROGRAM INFORMASI DAN KOMUNIKASI PUBLIK                                      |        |              |                |                       |                   |
| Kegiatan                                                                               |                                                                                                             | :                                                    |        | 02.2-01                 |                | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota |        |              |                |                       |                   |
| Organisasi                                                                             |                                                                                                             | :                                                    |        | 2-16.2-20.2-21.01       |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                |                       |                   |
| Unit Organisasi                                                                        |                                                                                                             | :                                                    |        | 2-16.2-20.2-21.01.000   |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                             | :                                                    |        | 2-16.2-20.2-21.01.000.0 |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                             | :                                                    |        | Rp.303.324.540,00       |                |                                                                              |        |              |                |                       |                   |
|                                                                                        |                                                                                                             |                                                      |        |                         |                |                                                                              |        |              |                |                       |                   |
| Indikator                                                                              |                                                                                                             | Tolok Ukur Kinerja                                   |        |                         |                |                                                                              |        |              |                | Target Kinerja        |                   |
|                                                                                        |                                                                                                             | Sebelum Perubahan                                    |        |                         |                | Setelah Perubahan                                                            |        |              |                | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                             | Dana yang dibutuhkan                                 |        |                         |                |                                                                              |        |              |                | Rp.293.294.540,00     | Rp.303.324.540,00 |
| Kelompok Sasaran                                                                       |                                                                                                             |                                                      |        |                         |                |                                                                              |        |              |                |                       |                   |
|                                                                                        |                                                                                                             |                                                      |        |                         |                |                                                                              |        |              |                |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                             | 2-16.02.2.01.005 Pengelolaan Media Komunikasi Publik |        |                         |                |                                                                              |        |              |                |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                             | Dana Alokasi Umum (DAU)                              |        |                         |                |                                                                              |        |              |                |                       |                   |
| Lokasi                                                                                 |                                                                                                             | Lokasi belum ditentukan                              |        |                         |                |                                                                              |        |              |                |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                             | Mulai Januari Sampai Desember                        |        |                         |                |                                                                              |        |              |                |                       |                   |
| Keterangan                                                                             |                                                                                                             |                                                      |        |                         |                |                                                                              |        |              |                |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                      | SEBELUM PERUBAHAN                                    |        |                         |                | SETELAH PERUBAHAN                                                            |        |              |                | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                             | RINCIAN PERHITUNGAN                                  |        |                         | JUMLAH         | RINCIAN PERHITUNGAN                                                          |        |              | JUMLAH         | (RP)                  | %                 |
|                                                                                        |                                                                                                             | VOLUME                                               | SATUAN | HARGA SATUAN            |                | VOLUME                                                                       | SATUAN | HARGA SATUAN |                |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                              |                                                      |        |                         | 293.294.540,00 |                                                                              |        |              | 303.324.540,00 | 10.030.000,00         | 3,42              |
| 5.1                                                                                    | BELANJA OPERASI                                                                                             |                                                      |        |                         | 293.294.540,00 |                                                                              |        |              | 297.494.540,00 | 4.200.000,00          | 1,43              |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                     |                                                      |        |                         | 293.294.540,00 |                                                                              |        |              | 297.494.540,00 | 4.200.000,00          | 1,43              |
| 5.1.02.01                                                                              | Belanja Barang                                                                                              |                                                      |        |                         | 5.165.100,00   |                                                                              |        |              | 5.165.100,00   | 0,00                  | 0,00              |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                  |                                                      |        |                         | 5.165.100,00   |                                                                              |        |              | 5.165.100,00   | 0,00                  | 0,00              |
| 5.1.02.01.01.0025                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                  |                                                      |        |                         | 552.300,00     |                                                                              |        |              | 552.300,00     | 0,00                  | 0,00              |
|                                                                                        | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                      |        |                         | 552.300,00     |                                                                              |        |              | 552.300,00     | 0,00                  | 0,00              |
|                                                                                        | Kertas HVS Ukuran F4 Folio) (70 gsm)                                                                        | 7,00                                                 | rim    | 78.900,00               | 552.300,00     | 7,00                                                                         | rim    | 78.900,00    | 552.300,00     | 0,00                  | 0,00              |
| 5.1.02.01.01.0026                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                       |                                                      |        |                         | 2.400.000,00   |                                                                              |        |              | 2.400.000,00   | 0,00                  | 0,00              |
|                                                                                        | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                      |        |                         | 2.400.000,00   |                                                                              |        |              | 2.400.000,00   | 0,00                  | 0,00              |
|                                                                                        | Fotocopy/Penggandaan                                                                                        | 4.800,00                                             | lembar | 500,00                  | 2.400.000,00   | 4.800,00                                                                     | lembar | 500,00       | 2.400.000,00   | 0,00                  | 0,00              |
| 5.1.02.01.01.0027                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                          |                                                      |        |                         | 500.000,00     |                                                                              |        |              | 500.000,00     | 0,00                  | 0,00              |
|                                                                                        | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                      |        |                         | 500.000,00     |                                                                              |        |              | 500.000,00     | 0,00                  | 0,00              |
|                                                                                        | Materai 10.000                                                                                              | 50,00                                                | lembar | 10.000,00               | 500.000,00     | 50,00                                                                        | lembar | 10.000,00    | 500.000,00     | 0,00                  | 0,00              |



| KODE REKENING     | URAIAN                                                                                                      | SEBELUM PERUBAHAN   |               |               |                | SETELAH PERUBAHAN   |               |               |                | BERTAMBAH / BERKURANG |      |
|-------------------|-------------------------------------------------------------------------------------------------------------|---------------------|---------------|---------------|----------------|---------------------|---------------|---------------|----------------|-----------------------|------|
|                   |                                                                                                             | RINCIAN PERHITUNGAN |               |               | JUMLAH         | RINCIAN PERHITUNGAN |               |               | JUMLAH         | (RP)                  | %    |
|                   |                                                                                                             | VOLUME              | SATUAN        | HARGA SATUAN  |                | VOLUME              | SATUAN        | HARGA SATUAN  |                |                       |      |
| 5.1.02.01.01.0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                     |                     |               |               | 186.400,00     |                     |               |               | 186.400,00     | 0,00                  | 0,00 |
|                   | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |               |               | 186.400,00     |                     |               |               | 186.400,00     | 0,00                  | 0,00 |
|                   | Tinta suntik refill hitam                                                                                   | 4,00                | buah          | 46.600,00     | 186.400,00     | 4,00                | buah          | 46.600,00     | 186.400,00     | 0,00                  | 0,00 |
| 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura                                                                             |                     |               |               | 1.526.400,00   |                     |               |               | 1.526.400,00   | 0,00                  | 0,00 |
|                   | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |               |               | 1.526.400,00   |                     |               |               | 1.526.400,00   | 0,00                  | 0,00 |
|                   | Kopi Kapal Api                                                                                              | 12,00               | bungkus       | 19.200,00     | 230.400,00     | 12,00               | bungkus       | 19.200,00     | 230.400,00     | 0,00                  | 0,00 |
|                   | Gula Putih                                                                                                  | 12,00               | Kg            | 17.900,00     | 214.800,00     | 12,00               | Kg            | 17.900,00     | 214.800,00     | 0,00                  | 0,00 |
|                   | Teh Celup                                                                                                   | 12,00               | kotak         | 12.800,00     | 153.600,00     | 12,00               | kotak         | 12.800,00     | 153.600,00     | 0,00                  | 0,00 |
|                   | Air Mineral Lokal Isi Kemasan Gelas                                                                         | 12,00               | dus           | 24.300,00     | 291.600,00     | 12,00               | dus           | 24.300,00     | 291.600,00     | 0,00                  | 0,00 |
|                   | Air Mineral Lokal Botol                                                                                     | 12,00               | dus           | 53.000,00     | 636.000,00     | 12,00               | dus           | 53.000,00     | 636.000,00     | 0,00                  | 0,00 |
| 5.1.02.02         | Belanja Jasa                                                                                                |                     |               |               | 263.129.440,00 |                     |               |               | 267.329.440,00 | 4.200.000,00          | 1,60 |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                         |                     |               |               | 255.421.600,00 |                     |               |               | 259.621.600,00 | 4.200.000,00          | 1,64 |
| 5.1.02.02.01.0026 | Belanja Jasa Tenaga Administrasi                                                                            |                     |               |               | 243.921.600,00 |                     |               |               | 243.921.600,00 | 0,00                  | 0,00 |
|                   | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |               |               | 243.921.600,00 |                     |               |               | 243.921.600,00 | 0,00                  | 0,00 |
|                   | Beban Jasa Premi Asuransi Ketenaga Kerjaan                                                                  | 156,00              | Orang / Bulan | 63.600,00     | 9.921.600,00   | 156,00              | Orang / Bulan | 63.600,00     | 9.921.600,00   | 0,00                  | 0,00 |
|                   | Honorarium Tenaga Administrasi / Tenaga Teknis                                                              | 156,00              | Orang / Bulan | 1.500.000,00  | 234.000.000,00 | 156,00              | Orang / Bulan | 1.500.000,00  | 234.000.000,00 | 0,00                  | 0,00 |
| 5.1.02.02.01.0046 | Belanja Jasa Konversi Aplikasi/Sistem Informasi                                                             |                     |               |               | 0,00           |                     |               |               | 4.200.000,00   | 4.200.000,00          | 0,00 |
|                   | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |               |               | 0,00           |                     |               |               | 4.200.000,00   | 4.200.000,00          | 0,00 |
|                   | Belanja Sewa Jaringan Transmisi ; Belanja Jasa Pembuatan Aplikasi Android Radio Streaming                   | 0,00                |               | 0,00          | 0,00           | 2,40                | tahun         | 1.000.000,00  | 2.400.000,00   | 2.400.000,00          | 0,00 |
|                   | Sewa Hosting ; Sewa Hosting Server Radio Streaming Icecast Singapura (Centovacast) 100 Listener             | 0,00                |               | 0,00          | 0,00           | 3,00                | bulan         | 600.000,00    | 1.800.000,00   | 1.800.000,00          | 0,00 |
| 5.1.02.02.01.0047 | Belanja Jasa Penyelenggaraan Acara                                                                          |                     |               |               | 4.000.000,00   |                     |               |               | 4.000.000,00   | 0,00                  | 0,00 |
|                   | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |               |               | 4.000.000,00   |                     |               |               | 4.000.000,00   | 0,00                  | 0,00 |
|                   | Honorarium Penyiar Radio                                                                                    | 400,00              | Orang / Jam   | 10.000,00     | 4.000.000,00   | 400,00              | Orang / Jam   | 10.000,00     | 4.000.000,00   | 0,00                  | 0,00 |
| 5.1.02.02.01.0055 | Belanja Jasa Iklan/Reklame Film, dan Pemetretan                                                             |                     |               |               | 5.000.000,00   |                     |               |               | 5.000.000,00   | 0,00                  | 0,00 |
|                   | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |               |               | 5.000.000,00   |                     |               |               | 5.000.000,00   | 0,00                  | 0,00 |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                    | 0,25                | tahun         | 20.000.000,00 | 5.000.000,00   | 0,25                | tahun         | 20.000.000,00 | 5.000.000,00   | 0,00                  | 0,00 |
| 5.1.02.02.01.0067 | Belanja Pembayaran Pajak, Bea dan Perizinan                                                                 |                     |               |               | 2.500.000,00   |                     |               |               | 2.500.000,00   | 0,00                  | 0,00 |
|                   | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |               |               | 2.500.000,00   |                     |               |               | 2.500.000,00   | 0,00                  | 0,00 |
|                   | Izin Penyelenggaraan Penyiaran (IPP)                                                                        | 0,50                | tahun         | 3.000.000,00  | 1.500.000,00   | 0,50                | tahun         | 3.000.000,00  | 1.500.000,00   | 0,00                  | 0,00 |
|                   | Biaya Hak Penggunaan Frekuensi                                                                              | 0,50                | tahun         | 2.000.000,00  | 1.000.000,00   | 0,50                | tahun         | 2.000.000,00  | 1.000.000,00   | 0,00                  | 0,00 |
| 5.1.02.02.06      | Belanja Sewa Jalan, Jaringan dan Irigasi                                                                    |                     |               |               | 7.707.840,00   |                     |               |               | 7.707.840,00   | 0,00                  | 0,00 |
| 5.1.02.02.06.0124 | Belanja Sewa Jaringan Transmisi                                                                             |                     |               |               | 7.707.840,00   |                     |               |               | 7.707.840,00   | 0,00                  | 0,00 |
|                   | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |               |               | 7.707.840,00   |                     |               |               | 7.707.840,00   | 0,00                  | 0,00 |
|                   | Sewa Bandwith                                                                                               | 3,84                | bulan         | 1.851.000,00  | 7.107.840,00   | 3,84                | bulan         | 1.851.000,00  | 7.107.840,00   | 0,00                  | 0,00 |
|                   | Sewa Hosting                                                                                                | 1,00                | bulan         | 600.000,00    | 600.000,00     | 1,00                | bulan         | 600.000,00    | 600.000,00     | 0,00                  | 0,00 |
| 5.1.02.03         | Belanja Pemeliharaan                                                                                        |                     |               |               | 20.000.000,00  |                     |               |               | 20.000.000,00  | 0,00                  | 0,00 |

| KODE REKENING               | URAIAN                                                                                                      | SEBELUM PERUBAHAN   |        |               |               | SETELAH PERUBAHAN   |        |               |               | BERTAMBAH / BERKURANG |      |
|-----------------------------|-------------------------------------------------------------------------------------------------------------|---------------------|--------|---------------|---------------|---------------------|--------|---------------|---------------|-----------------------|------|
|                             |                                                                                                             | RINCIAN PERHITUNGAN |        |               | JUMLAH        | RINCIAN PERHITUNGAN |        |               | JUMLAH        | (RP)                  | %    |
|                             |                                                                                                             | VOLUME              | SATUAN | HARGA SATUAN  |               | VOLUME              | SATUAN | HARGA SATUAN  |               |                       |      |
| 5.1.02.03.02                | Belanja Pemeliharaan Peralatan dan Mesin                                                                    |                     |        |               | 20.000.000,00 |                     |        |               | 20.000.000,00 | 0,00                  | 0,00 |
| 5.1.02.03.02.0140           | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Radio HF/FM      |                     |        |               | 20.000.000,00 |                     |        |               | 20.000.000,00 | 0,00                  | 0,00 |
|                             | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |               | 20.000.000,00 |                     |        |               | 20.000.000,00 | 0,00                  | 0,00 |
|                             | Pemeliharaan perangkat siaran radio                                                                         | 1,00                | tahun  | 20.000.000,00 | 20.000.000,00 | 1,00                | tahun  | 20.000.000,00 | 20.000.000,00 | 0,00                  | 0,00 |
| 5.1.02.04                   | Belanja Perjalanan Dinas                                                                                    |                     |        |               | 5.000.000,00  |                     |        |               | 5.000.000,00  | 0,00                  | 0,00 |
| 5.1.02.04.01                | Belanja Perjalanan Dinas Dalam Negeri                                                                       |                     |        |               | 5.000.000,00  |                     |        |               | 5.000.000,00  | 0,00                  | 0,00 |
| 5.1.02.04.01.0001           | Belanja Perjalanan Dinas Biasa                                                                              |                     |        |               | 5.000.000,00  |                     |        |               | 5.000.000,00  | 0,00                  | 0,00 |
|                             | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |               | 5.000.000,00  |                     |        |               | 5.000.000,00  | 0,00                  | 0,00 |
|                             | Perjalanan Dinas Luar Daerah lainnya                                                                        | 5,00                | Paket  | 1.000.000,00  | 5.000.000,00  | 5,00                | Paket  | 1.000.000,00  | 5.000.000,00  | 0,00                  | 0,00 |
| 5.2                         | BELANJA MODAL                                                                                               |                     |        |               | 0,00          |                     |        |               | 5.830.000,00  | 5.830.000,00          | 0,00 |
| 5.2.02                      | Belanja Modal Peralatan dan Mesin                                                                           |                     |        |               | 0,00          |                     |        |               | 5.830.000,00  | 5.830.000,00          | 0,00 |
| 5.2.02.10                   | Belanja Modal Komputer                                                                                      |                     |        |               | 0,00          |                     |        |               | 5.830.000,00  | 5.830.000,00          | 0,00 |
| 5.2.02.10.01                | Belanja Modal Komputer Unit                                                                                 |                     |        |               | 0,00          |                     |        |               | 5.830.000,00  | 5.830.000,00          | 0,00 |
| 5.2.02.10.01.0001           | Belanja Modal Komputer Jaringan                                                                             |                     |        |               | 0,00          |                     |        |               | 5.830.000,00  | 5.830.000,00          | 0,00 |
|                             | Pengelolaan Media Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |               | 0,00          |                     |        |               | 5.830.000,00  | 5.830.000,00          | 0,00 |
|                             | Personal Komputer ; Belanja Personal Komputer                                                               | 0,00                |        | 0,00          | 0,00          | 0,63                | unit   | 9.190.800,00  | 5.790.204,00  | 5.790.204,00          | 0,00 |
|                             | Pembulatan SSH                                                                                              | 0,00                |        | 0,00          | 0,00          | 3.979.600,00        | Rp     | 0,01          | 39.796,00     | 39.796,00             | 0,00 |
| Jumlah Belanja Sub Kegiatan |                                                                                                             | 293.294.540,00      |        |               |               | 303.324.540,00      |        |               |               |                       |      |

| Rencana Penarikan Dana per Bulan *) |                    | Pulang Pisau, 23 Agustus 2023 |  |
|-------------------------------------|--------------------|-------------------------------|--|
| Januari                             | Rp. 21.502.453,00  | Pengguna Anggaran             |  |
| Februari                            | Rp. 27.664.793,00  |                               |  |
| Maret                               | Rp. 46.964.793,00  |                               |  |
| April                               | Rp. 21.964.793,00  |                               |  |
| Mei                                 | Rp. 21.964.793,00  | MOH. INSYAFI, SE.,MAP         |  |
| Juni                                | Rp. 21.918.193,00  | NIP 196811171994031009        |  |
| Juli                                | Rp. 23.902.453,00  |                               |  |
| Agustus                             | Rp. 21.402.453,00  | Mengesahkan,                  |  |
| September                           | Rp. 21.502.453,00  | PPKD                          |  |
| Oktober                             | Rp. 31.532.453,00  |                               |  |
| November                            | Rp. 21.502.453,00  |                               |  |
| Desember                            | Rp. 21.502.457,00  | TONY HARISINTA,SE.,M.Si       |  |
| Jumlah                              | Rp. 303.324.540,00 | NIP 196709301997031007        |  |

|                                |                          |                    |                                      |              |
|--------------------------------|--------------------------|--------------------|--------------------------------------|--------------|
|                                |                          |                    |                                      |              |
| Tim Anggaran Pemerintah Daerah |                          |                    |                                      |              |
| No                             | Nama                     | NIP                | Jabatan                              | Tanda Tangan |
| 1                              | ANDRIANI, SH             | 197109212000032004 | Asisten III Bidang Administrasi Umum |              |
| 2                              | HARGATIN, ST., MT        | 196905291998031005 | Plt. Kepala Bappeda Litbang          |              |
| 3                              | TONY HARISINTA, SE, M.Si | 196709301997031007 | Plt. Kepala BPPKAD                   |              |

|                                                                                        |                                                                                                    |                                             |              |                         |               |                                                                              |              |              |               |                       |                   |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------|--------------|-------------------------|---------------|------------------------------------------------------------------------------|--------------|--------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                    |                                             |              |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                       |              |              |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                    |                                             |              |                         |               |                                                                              |              |              |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                    |                                             |              |                         |               |                                                                              |              |              |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                    | :                                           |              | 2-16.01.000             |               |                                                                              |              |              |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                    | :                                           |              | 2                       |               | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR        |              |              |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                    | :                                           |              | 2-16                    |               | KOMUNIKASI & INFORMATIKA                                                     |              |              |               |                       |                   |
| Program                                                                                |                                                                                                    | :                                           |              | 02                      |               | PROGRAM INFORMASI DAN KOMUNIKASI PUBLIK                                      |              |              |               |                       |                   |
| Kegiatan                                                                               |                                                                                                    | :                                           |              | 02.2-01                 |               | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota |              |              |               |                       |                   |
| Organisasi                                                                             |                                                                                                    | :                                           |              | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                    | :                                           |              | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                    | :                                           |              | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                    | :                                           |              | Rp.38.628.800,00        |               |                                                                              |              |              |               |                       |                   |
|                                                                                        |                                                                                                    |                                             |              |                         |               |                                                                              |              |              |               |                       |                   |
| Indikator                                                                              |                                                                                                    | Tolok Ukur Kinerja                          |              |                         |               |                                                                              |              |              |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                    | Sebelum Perubahan                           |              |                         |               | Setelah Perubahan                                                            |              |              |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                    | Dana yang dibutuhkan                        |              |                         |               |                                                                              |              |              |               | Rp.30.908.800,00      | Rp.38.628.800,00  |
| Kelompok Sasaran                                                                       |                                                                                                    |                                             |              |                         |               |                                                                              |              |              |               |                       |                   |
|                                                                                        |                                                                                                    |                                             |              |                         |               |                                                                              |              |              |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                    | 2-16.02.2.01.006 Pelayanan Informasi Publik |              |                         |               |                                                                              |              |              |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                    | Dana Alokasi Umum (DAU)                     |              |                         |               |                                                                              |              |              |               |                       |                   |
| Lokasi                                                                                 |                                                                                                    | Lokasi belum ditentukan                     |              |                         |               |                                                                              |              |              |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                    | Mulai Januari Sampai Desember               |              |                         |               |                                                                              |              |              |               |                       |                   |
| Keterangan                                                                             |                                                                                                    |                                             |              |                         |               |                                                                              |              |              |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                             | SEBELUM PERUBAHAN                           |              |                         |               | SETELAH PERUBAHAN                                                            |              |              |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                    | RINCIAN PERHITUNGAN                         |              |                         | JUMLAH        | RINCIAN PERHITUNGAN                                                          |              |              | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                    | VOLUME                                      | SATUAN       | HARGA SATUAN            |               | VOLUME                                                                       | SATUAN       | HARGA SATUAN |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                     |                                             |              |                         | 30.908.800,00 |                                                                              |              |              | 38.628.800,00 | 7.720.000,00          | 24,98             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                    |                                             |              |                         | 30.908.800,00 |                                                                              |              |              | 38.628.800,00 | 7.720.000,00          | 24,98             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                            |                                             |              |                         | 30.908.800,00 |                                                                              |              |              | 38.628.800,00 | 7.720.000,00          | 24,98             |
| 5.1.02.01                                                                              | Belanja Barang                                                                                     |                                             |              |                         | 17.208.800,00 |                                                                              |              |              | 17.208.800,00 | 0,00                  | 0,00              |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                         |                                             |              |                         | 17.208.800,00 |                                                                              |              |              | 17.208.800,00 | 0,00                  | 0,00              |
| 5.1.02.01.01.0026                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                              |                                             |              |                         | 708.800,00    |                                                                              |              |              | 708.800,00    | 0,00                  | 0,00              |
|                                                                                        | Pelayanan Informasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                             |              |                         | 708.800,00    |                                                                              |              |              | 708.800,00    | 0,00                  | 0,00              |
|                                                                                        | Fotocopy/Penggandaan                                                                               | 1.772,00                                    | lembar       | 400,00                  | 708.800,00    | 1.772,00                                                                     | lembar       | 400,00       | 708.800,00    | 0,00                  | 0,00              |
| 5.1.02.01.01.0052                                                                      | Belanja Makanan dan Minuman Rapat                                                                  |                                             |              |                         | 16.500.000,00 |                                                                              |              |              | 16.500.000,00 | 0,00                  | 0,00              |
|                                                                                        | Pelayanan Informasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                             |              |                         | 16.500.000,00 |                                                                              |              |              | 16.500.000,00 | 0,00                  | 0,00              |
|                                                                                        | Konsumsi Makan dan Minum Rapat Biasa                                                               | 300,00                                      | Orang / Kali | 40.000,00               | 12.000.000,00 | 300,00                                                                       | Orang / Kali | 40.000,00    | 12.000.000,00 | 0,00                  | 0,00              |
|                                                                                        | Konsumsi Snack rapat biasa                                                                         | 300,00                                      | Orang / Kali | 15.000,00               | 4.500.000,00  | 300,00                                                                       | Orang / Kali | 15.000,00    | 4.500.000,00  | 0,00                  | 0,00              |
| 5.1.02.02                                                                              | Belanja Jasa                                                                                       |                                             |              |                         | 3.000.000,00  |                                                                              |              |              | 8.105.000,00  | 5.105.000,00          | 170,17            |
| 5.1.02.02.03                                                                           | Belanja Sewa Tanah                                                                                 |                                             |              |                         | 3.000.000,00  |                                                                              |              |              | 3.000.000,00  | 0,00                  | 0,00              |
| 5.1.02.02.03.0005                                                                      | Belanja Sewa Tanah untuk Bangunan Gedung Sarana Olahraga                                           |                                             |              |                         | 3.000.000,00  |                                                                              |              |              | 3.000.000,00  | 0,00                  | 0,00              |
|                                                                                        | Pelayanan Informasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                             |              |                         | 3.000.000,00  |                                                                              |              |              | 3.000.000,00  | 0,00                  | 0,00              |

| KODE REKENING               | URAIAN                                                                                                        | SEBELUM PERUBAHAN   |              |              |               | SETELAH PERUBAHAN   |                  |              |               | BERTAMBAH / BERKURANG |         |
|-----------------------------|---------------------------------------------------------------------------------------------------------------|---------------------|--------------|--------------|---------------|---------------------|------------------|--------------|---------------|-----------------------|---------|
|                             |                                                                                                               | RINCIAN PERHITUNGAN |              |              | JUMLAH        | RINCIAN PERHITUNGAN |                  |              | JUMLAH        | (RP)                  | %       |
|                             |                                                                                                               | VOLUME              | SATUAN       | HARGA SATUAN |               | VOLUME              | SATUAN           | HARGA SATUAN |               |                       |         |
|                             | Belanja Sewa Tanah Lapangan Olahraga [Belanja Sewa Tanah]                                                     | 2,00                | Rp           | 1.500.000,00 | 3.000.000,00  | 2,00                | Rp               | 1.500.000,00 | 3.000.000,00  | 0,00                  | 0,00    |
| 5.1.02.02.12                | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                        |                     |              |              | 0,00          |                     |                  |              | 5.105.000,00  | 5.105.000,00          | 0,00    |
| 5.1.02.02.12.0002           | Belanja Sosialisasi                                                                                           |                     |              |              | 0,00          |                     |                  |              | 5.105.000,00  | 5.105.000,00          | 0,00    |
|                             | Pelayanan Informasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian)            |                     |              |              | 0,00          |                     |                  |              | 5.105.000,00  | 5.105.000,00          | 0,00    |
|                             | Honorarium Narasumber/Pembahas Pejabat Eselon III ke Bawah yang Disetarakan ; Honorarium Narasumber Arsiparis | 0,00                |              | 0,00         | 0,00          | 0,56                | orang/ jam       | 900.000,00   | 504.000,00    | 504.000,00            | 0,00    |
|                             | Honorarium Pembawa Acara                                                                                      | 0,00                |              | 0,00         | 0,00          | 0,50                | Orang / Kegiatan | 400.000,00   | 200.000,00    | 200.000,00            | 0,00    |
|                             | Honorarium Moderator                                                                                          | 0,00                |              | 0,00         | 0,00          | 1,00                | Orang / Kegiatan | 700.000,00   | 700.000,00    | 700.000,00            | 0,00    |
|                             | Honorarium Narasumber/Pembahas Pejabat Eselon II yang Berasal dari SKPD Penyelenggara                         | 0,00                |              | 0,00         | 0,00          | 3,00                | orang/ jam       | 500.000,00   | 1.500.000,00  | 1.500.000,00          | 0,00    |
|                             | Honorarium Narasumber/Pembahas Pejabat Eselon II yang Disetarakan                                             | 0,00                |              | 0,00         | 0,00          | 2,00                | orang/ jam       | 1.000.000,00 | 2.000.000,00  | 2.000.000,00          | 0,00    |
|                             | Honorarium Pembaca Doa                                                                                        | 0,00                |              | 0,00         | 0,00          | 0,67                | Orang / Kegiatan | 300.000,00   | 201.000,00    | 201.000,00            | 0,00    |
| 5.1.02.04                   | Belanja Perjalanan Dinas                                                                                      |                     |              |              | 10.700.000,00 |                     |                  |              | 13.315.000,00 | 2.615.000,00          | 24,44   |
| 5.1.02.04.01                | Belanja Perjalanan Dinas Dalam Negeri                                                                         |                     |              |              | 10.700.000,00 |                     |                  |              | 13.315.000,00 | 2.615.000,00          | 24,44   |
| 5.1.02.04.01.0001           | Belanja Perjalanan Dinas Biasa                                                                                |                     |              |              | 10.700.000,00 |                     |                  |              | 10.540.000,00 | (160.000,00)          | (1,50)  |
|                             | Pelayanan Informasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian)            |                     |              |              | 10.700.000,00 |                     |                  |              | 10.540.000,00 | (160.000,00)          | (1,50)  |
|                             | Perjalanan Dinas Luar Daerah lainnya                                                                          | 3,50                | Paket        | 1.000.000,00 | 3.500.000,00  | 5,50                | Paket            | 1.000.000,00 | 5.500.000,00  | 2.000.000,00          | 57,14   |
|                             | Uang Harian                                                                                                   | 20,00               | Orang / Hari | 360.000,00   | 7.200.000,00  | 14,00               | Orang / Hari     | 360.000,00   | 5.040.000,00  | (2.160.000,00)        | (30,00) |
| 5.1.02.04.01.0003           | Belanja Perjalanan Dinas Dalam Kota                                                                           |                     |              |              | 0,00          |                     |                  |              | 2.775.000,00  | 2.775.000,00          | 0,00    |
|                             | Pelayanan Informasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian)            |                     |              |              | 0,00          |                     |                  |              | 2.775.000,00  | 2.775.000,00          | 0,00    |
|                             | Uang Harian Perjalanan Dinas                                                                                  | 0,00                |              | 0,00         | 0,00          | 19,00               | Orang / Hari     | 140.000,00   | 2.660.000,00  | 2.660.000,00          | 0,00    |
|                             | Pembulatan SSH                                                                                                | 0,00                |              | 0,00         | 0,00          | 11.500.000,00       | Rp               | 0,01         | 115.000,00    | 115.000,00            | 0,00    |
| Jumlah Belanja Sub Kegiatan |                                                                                                               | 30.908.800,00       |              |              |               | 38.628.800,00       |                  |              |               |                       |         |

|                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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| Rencana Penarikan Dana per Bulan *) |  | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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| Tim Anggaran Pemerintah Daerah |                          |                    |                                      |              |
|--------------------------------|--------------------------|--------------------|--------------------------------------|--------------|
| No                             | Nama                     | NIP                | Jabatan                              | Tanda Tangan |
| 1                              | ANDRIANI, SH             | 197109212000032004 | Asisten III Bidang Administrasi Umum |              |
| 2                              | HARGATIN, ST., MT        | 196905291998031005 | Plt. Kepala Bappeda Litbang          |              |
| 3                              | TONY HARISINTA, SE, M.Si | 196709301997031007 | Plt. Kepala BPPKAD                   |              |

|                                                                                        |                                                                                                |                                         |        |                         |                  |                                                                              |        |              |                  |                       |                     |
|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------|--------|-------------------------|------------------|------------------------------------------------------------------------------|--------|--------------|------------------|-----------------------|---------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                |                                         |        |                         |                  | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                       |        |              |                  |                       |                     |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                |                                         |        |                         |                  |                                                                              |        |              |                  |                       |                     |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                |                                         |        |                         |                  |                                                                              |        |              |                  |                       |                     |
| Nomor DPA                                                                              |                                                                                                | :                                       |        | 2-16.01.000             |                  |                                                                              |        |              |                  |                       |                     |
| Urusan Pemerintahan                                                                    |                                                                                                | :                                       |        | 2                       |                  | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR        |        |              |                  |                       |                     |
| Bidang Urusan                                                                          |                                                                                                | :                                       |        | 2-16                    |                  | KOMUNIKASI & INFORMATIKA                                                     |        |              |                  |                       |                     |
| Program                                                                                |                                                                                                | :                                       |        | 02                      |                  | PROGRAM INFORMASI DAN KOMUNIKASI PUBLIK                                      |        |              |                  |                       |                     |
| Kegiatan                                                                               |                                                                                                | :                                       |        | 02.2-01                 |                  | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota |        |              |                  |                       |                     |
| Organisasi                                                                             |                                                                                                | :                                       |        | 2-16.2-20.2-21.01       |                  | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                  |                       |                     |
| Unit Organisasi                                                                        |                                                                                                | :                                       |        | 2-16.2-20.2-21.01.000   |                  | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                  |                       |                     |
| Sub Unit Organisasi                                                                    |                                                                                                | :                                       |        | 2-16.2-20.2-21.01.000.0 |                  | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                  |                       |                     |
| Jumlah Anggaran                                                                        |                                                                                                | :                                       |        | Rp.2.103.000.000,00     |                  |                                                                              |        |              |                  |                       |                     |
|                                                                                        |                                                                                                |                                         |        |                         |                  |                                                                              |        |              |                  |                       |                     |
| Indikator                                                                              |                                                                                                | Tolok Ukur Kinerja                      |        |                         |                  |                                                                              |        |              |                  | Target Kinerja        |                     |
|                                                                                        |                                                                                                | Sebelum Perubahan                       |        |                         |                  | Setelah Perubahan                                                            |        |              |                  | Sebelum Perubahan     | Setelah Perubahan   |
| Masukan                                                                                |                                                                                                | Dana yang dibutuhkan                    |        |                         |                  |                                                                              |        |              |                  | Rp.2.015.000.000,00   | Rp.2.103.000.000,00 |
| Kelompok Sasaran                                                                       |                                                                                                |                                         |        |                         |                  |                                                                              |        |              |                  |                       |                     |
|                                                                                        |                                                                                                |                                         |        |                         |                  |                                                                              |        |              |                  |                       |                     |
| Sub Kegiatan                                                                           |                                                                                                | 2-16.02.2.01.007 Layanan Hubungan Media |        |                         |                  |                                                                              |        |              |                  |                       |                     |
| Sumber Pendanaan                                                                       |                                                                                                | Dana Alokasi Umum (DAU)                 |        |                         |                  |                                                                              |        |              |                  |                       |                     |
| Lokasi                                                                                 |                                                                                                | Lokasi belum ditentukan                 |        |                         |                  |                                                                              |        |              |                  |                       |                     |
| Waktu Pelaksanaan                                                                      |                                                                                                | Mulai Januari Sampai Desember           |        |                         |                  |                                                                              |        |              |                  |                       |                     |
| Keterangan                                                                             |                                                                                                |                                         |        |                         |                  |                                                                              |        |              |                  |                       |                     |
| KODE REKENING                                                                          | URAIAN                                                                                         | SEBELUM PERUBAHAN                       |        |                         |                  | SETELAH PERUBAHAN                                                            |        |              |                  | BERTAMBAH / BERKURANG |                     |
|                                                                                        |                                                                                                | RINCIAN PERHITUNGAN                     |        |                         | JUMLAH           | RINCIAN PERHITUNGAN                                                          |        |              | JUMLAH           | (RP)                  | %                   |
|                                                                                        |                                                                                                | VOLUME                                  | SATUAN | HARGA SATUAN            |                  | VOLUME                                                                       | SATUAN | HARGA SATUAN |                  |                       |                     |
| 5                                                                                      | BELANJA DAERAH                                                                                 |                                         |        |                         | 2.015.000.000,00 |                                                                              |        |              | 2.103.000.000,00 | 88.000.000,00         | 4,37                |
| 5.1                                                                                    | BELANJA OPERASI                                                                                |                                         |        |                         | 2.011.010.000,00 |                                                                              |        |              | 2.096.035.000,00 | 85.025.000,00         | 4,23                |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                        |                                         |        |                         | 2.011.010.000,00 |                                                                              |        |              | 2.096.035.000,00 | 85.025.000,00         | 4,23                |
| 5.1.02.01                                                                              | Belanja Barang                                                                                 |                                         |        |                         | 11.410.000,00    |                                                                              |        |              | 22.435.000,00    | 11.025.000,00         | 96,63               |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                     |                                         |        |                         | 11.410.000,00    |                                                                              |        |              | 22.435.000,00    | 11.025.000,00         | 96,63               |
| 5.1.02.01.01.0025                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                     |                                         |        |                         | 1.183.500,00     |                                                                              |        |              | 1.183.500,00     | 0,00                  | 0,00                |
|                                                                                        | Layanan Hubungan Media (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                         |        |                         | 1.183.500,00     |                                                                              |        |              | 1.183.500,00     | 0,00                  | 0,00                |
|                                                                                        | Kertas HVS Ukuran F4 Folio) (70 gsm)                                                           | 15,00                                   | rim    | 78.900,00               | 1.183.500,00     | 15,00                                                                        | rim    | 78.900,00    | 1.183.500,00     | 0,00                  | 0,00                |
| 5.1.02.01.01.0026                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |                                         |        |                         | 6.501.000,00     |                                                                              |        |              | 6.501.000,00     | 0,00                  | 0,00                |
|                                                                                        | Layanan Hubungan Media (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                         |        |                         | 6.501.000,00     |                                                                              |        |              | 6.501.000,00     | 0,00                  | 0,00                |
|                                                                                        | Fotocopy/Penggandaan                                                                           | 16.252,50                               | lembar | 400,00                  | 6.501.000,00     | 16.252,50                                                                    | lembar | 400,00       | 6.501.000,00     | 0,00                  | 0,00                |
| 5.1.02.01.01.0027                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                             |                                         |        |                         | 1.000.000,00     |                                                                              |        |              | 1.000.000,00     | 0,00                  | 0,00                |
|                                                                                        | Layanan Hubungan Media (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                         |        |                         | 1.000.000,00     |                                                                              |        |              | 1.000.000,00     | 0,00                  | 0,00                |
|                                                                                        | Materai 10.000                                                                                 | 100,00                                  | lembar | 10.000,00               | 1.000.000,00     | 100,00                                                                       | lembar | 10.000,00    | 1.000.000,00     | 0,00                  | 0,00                |
| 5.1.02.01.01.0029                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                        |                                         |        |                         | 925.500,00       |                                                                              |        |              | 925.500,00       | 0,00                  | 0,00                |
|                                                                                        | Layanan Hubungan Media (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                         |        |                         | 925.500,00       |                                                                              |        |              | 925.500,00       | 0,00                  | 0,00                |

| KODE REKENING     | URAIAN                                                                                                                                                    | SEBELUM PERUBAHAN   |              |                |                  | SETELAH PERUBAHAN   |              |                |                  | BERTAMBAH / BERKURANG |          |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------|----------------|------------------|---------------------|--------------|----------------|------------------|-----------------------|----------|
|                   |                                                                                                                                                           | RINCIAN PERHITUNGAN |              |                | JUMLAH           | RINCIAN PERHITUNGAN |              |                | JUMLAH           | (RP)                  | %        |
|                   |                                                                                                                                                           | VOLUME              | SATUAN       | HARGA SATUAN   |                  | VOLUME              | SATUAN       | HARGA SATUAN   |                  |                       |          |
|                   | Tinta Printer                                                                                                                                             | 5,00                | buah         | 185.100,00     | 925.500,00       | 5,00                | buah         | 185.100,00     | 925.500,00       | 0,00                  | 0,00     |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                                                                                         |                     |              |                | 1.800.000,00     |                     |              |                | 1.800.000,00     | 0,00                  | 0,00     |
|                   | Layanan Hubungan Media (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian)                                                            |                     |              |                | 1.800.000,00     |                     |              |                | 1.800.000,00     | 0,00                  | 0,00     |
|                   | Konsumsi Snack rapat biasa                                                                                                                                | 120,00              | Orang / Kali | 15.000,00      | 1.800.000,00     | 120,00              | Orang / Kali | 15.000,00      | 1.800.000,00     | 0,00                  | 0,00     |
| 5.1.02.01.01.0064 | Belanja Pakaian Dinas Lapangan (PDL)                                                                                                                      |                     |              |                | 0,00             |                     |              |                | 11.025.000,00    | 11.025.000,00         | 0,00     |
|                   | Layanan Hubungan Media (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian)                                                            |                     |              |                | 0,00             |                     |              |                | 11.025.000,00    | 11.025.000,00         | 0,00     |
|                   | Belanja Pakaian Dinas Lapangan                                                                                                                            | 0,00                |              | 0,00           | 0,00             | 110,25              | lembar       | 100.000,00     | 11.025.000,00    | 11.025.000,00         | 0,00     |
| 5.1.02.02         | Belanja Jasa                                                                                                                                              |                     |              |                | 1.995.000.000,00 |                     |              |                | 2.058.000.000,00 | 63.000.000,00         | 3,16     |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                                                                       |                     |              |                | 1.995.000.000,00 |                     |              |                | 2.058.000.000,00 | 63.000.000,00         | 3,16     |
| 5.1.02.02.01.0055 | Belanja Jasa Iklan/Reklame Film, dan Pemetretan                                                                                                           |                     |              |                | 1.995.000.000,00 |                     |              |                | 2.058.000.000,00 | 63.000.000,00         | 3,16     |
|                   | Layanan Hubungan Media (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian)                                                            |                     |              |                | 1.995.000.000,00 |                     |              |                | 2.058.000.000,00 | 63.000.000,00         | 3,16     |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                                                                  | 1,00                | tahun        | 80.000.000,00  | 80.000.000,00    | 0,00                |              | 0,00           | 0,00             | (80.000.000,00)       | (100,00) |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online BORNEO NEWS                                                      | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 80.000.000,00  | 80.000.000,00    | 80.000.000,00         | 0,00     |
|                   | Penyediaan publikasi/ pemberitaan/ sosialisasi pemkab di media cetak                                                                                      | 1,00                | tahun        | 80.000.000,00  | 80.000.000,00    | 0,00                |              | 0,00           | 0,00             | (80.000.000,00)       | (100,00) |
|                   | Penyediaan publikasi/ pemberitaan/ sosialisasi pemkab di media cetak ; Liputan Khusus dan Iklan Media Massa                                               | 0,00                |              | 0,00           | 0,00             | 1,10                | tahun        | 80.000.000,00  | 88.000.000,00    | 88.000.000,00         | 0,00     |
|                   | Penyediaan publikasi/ pemberitaan/ sosialisasi pemkab di media cetak ; Publikasi Pemkab Pulang Pisau di Media Cetak PALANGKA EKSPRES                      | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 80.000.000,00  | 80.000.000,00    | 80.000.000,00         | 0,00     |
|                   | Penyediaan publikasi/ pemberitaan/ sosialisasi pemkab di media online/siber                                                                               | 1,00                | tahun        | 150.000.000,00 | 150.000.000,00   | 0,00                |              | 0,00           | 0,00             | (150.000.000,00)      | (100,00) |
|                   | Penyediaan publikasi/ pemberitaan/ sosialisasi pemkab di media online/siber ; Publikasi Pemkab Pulang Pisau di Media Online HUMA BETANG                   | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 150.000.000,00 | 150.000.000,00   | 150.000.000,00        | 0,00     |
|                   | Penyediaan publikasi/ pemberitaan/ sosialisasi pemkab di media online/siber                                                                               | 1,00                | tahun        | 100.000.000,00 | 100.000.000,00   | 0,00                |              | 0,00           | 0,00             | (100.000.000,00)      | (100,00) |
|                   | Penyediaan publikasi/ pemberitaan/ sosialisasi pemkab di media online/siber ; Publikasi Pemkab Pulang Pisau di Media Online JURNAL TV                     | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 100.000.000,00 | 100.000.000,00   | 100.000.000,00        | 0,00     |
|                   | Penyediaan publikasi/ pemberitaan/ sosialisasi pemkab di media elektronik di media elektronik                                                             | 1,00                | tahun        | 35.000.000,00  | 35.000.000,00    | 0,00                |              | 0,00           | 0,00             | (35.000.000,00)       | (100,00) |
|                   | Penyediaan publikasi/ pemberitaan/ sosialisasi pemkab di media elektronik di media elektronik ; Publikasi Pemkab Pulang Pisau di Media Penyiaran DAYAK TV | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 35.000.000,00  | 35.000.000,00    | 35.000.000,00         | 0,00     |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                                                                  | 2,00                | tahun        | 50.000.000,00  | 100.000.000,00   | 0,00                |              | 0,00           | 0,00             | (100.000.000,00)      | (100,00) |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online POSSINDO                                                         | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 50.000.000,00  | 50.000.000,00    | 50.000.000,00         | 0,00     |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                                                                  | 4,00                | tahun        | 10.000.000,00  | 40.000.000,00    | 0,00                |              | 0,00           | 0,00             | (40.000.000,00)       | (100,00) |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online INVESTIGASI NEWS                                                 | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 10.000.000,00  | 10.000.000,00    | 10.000.000,00         | 0,00     |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                                                                  | 13,00               | tahun        | 15.000.000,00  | 195.000.000,00   | 0,00                |              | 0,00           | 0,00             | (195.000.000,00)      | (100,00) |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online BARITO RAYA POST                                                 | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 15.000.000,00  | 15.000.000,00    | 15.000.000,00         | 0,00     |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online KALAMANTHANA                                                     | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 15.000.000,00  | 15.000.000,00    | 15.000.000,00         | 0,00     |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online BORNEO TREND                                                     | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 15.000.000,00  | 15.000.000,00    | 15.000.000,00         | 0,00     |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online INDONESIA EXPRESS                                                | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 15.000.000,00  | 15.000.000,00    | 15.000.000,00         | 0,00     |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online ZONA KALTENG                                                     | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 15.000.000,00  | 15.000.000,00    | 15.000.000,00         | 0,00     |
|                   | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online BACA KABAR                                                       | 0,00                |              | 0,00           | 0,00             | 1,00                | tahun        | 15.000.000,00  | 15.000.000,00    | 15.000.000,00         | 0,00     |



| KODE REKENING | URAIAN                                                                                                        | SEBELUM PERUBAHAN   |        |                |                | SETELAH PERUBAHAN   |        |                |                | BERTAMBAH / BERKURANG |          |
|---------------|---------------------------------------------------------------------------------------------------------------|---------------------|--------|----------------|----------------|---------------------|--------|----------------|----------------|-----------------------|----------|
|               |                                                                                                               | RINCIAN PERHITUNGAN |        |                | JUMLAH         | RINCIAN PERHITUNGAN |        |                | JUMLAH         | (RP)                  | %        |
|               |                                                                                                               | VOLUME              | SATUAN | HARGA SATUAN   |                | VOLUME              | SATUAN | HARGA SATUAN   |                |                       |          |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online SEPUTAR BORNEO       | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 15.000.000,00  | 15.000.000,00  | 15.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                      | 1,00                | tahun  | 25.000.000,00  | 25.000.000,00  | 0,00                |        | 0,00           | 0,00           | (25.000.000,00)       | (100,00) |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Cetak RADAR SAMPIT          | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 25.000.000,00  | 25.000.000,00  | 25.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                      | 1,00                | tahun  | 100.000.000,00 | 100.000.000,00 | 0,00                |        | 0,00           | 0,00           | (100.000.000,00)      | (100,00) |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Cetak PALANGKA POST         | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 100.000.000,00 | 100.000.000,00 | 100.000.000,00        | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                      | 1,00                | tahun  | 300.000.000,00 | 300.000.000,00 | 0,00                |        | 0,00           | 0,00           | (300.000.000,00)      | (100,00) |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Cetak TABENGAN Paket I      | 0,00                |        | 0,00           | 0,00           | 0,50                | tahun  | 300.000.000,00 | 150.000.000,00 | 150.000.000,00        | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Cetak TABENGAN Paket II     | 0,00                |        | 0,00           | 0,00           | 0,50                | tahun  | 300.000.000,00 | 150.000.000,00 | 150.000.000,00        | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                      | 1,00                | tahun  | 450.000.000,00 | 450.000.000,00 | 0,00                |        | 0,00           | 0,00           | (450.000.000,00)      | (100,00) |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Cetak KALTENG POS Paket I   | 0,00                |        | 0,00           | 0,00           | 0,25                | tahun  | 450.000.000,00 | 112.500.000,00 | 112.500.000,00        | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Cetak KALTENG POS Paket II  | 0,00                |        | 0,00           | 0,00           | 0,25                | tahun  | 450.000.000,00 | 112.500.000,00 | 112.500.000,00        | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Cetak KALTENG POS Paket III | 0,00                |        | 0,00           | 0,00           | 0,25                | tahun  | 450.000.000,00 | 112.500.000,00 | 112.500.000,00        | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Cetak KALTENG POS Paket IV  | 0,00                |        | 0,00           | 0,00           | 0,25                | tahun  | 450.000.000,00 | 112.500.000,00 | 112.500.000,00        | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online BALANGA NEWS         | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 15.000.000,00  | 15.000.000,00  | 15.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online INIKALTENG.COM       | 0,00                |        | 0,00           | 0,00           | 2,00                | tahun  | 15.000.000,00  | 30.000.000,00  | 30.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online KALTENG TODAY        | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 50.000.000,00  | 50.000.000,00  | 50.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online TABENGAN.CO.ID       | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 50.000.000,00  | 50.000.000,00  | 50.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online DUTA METRO           | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 20.000.000,00  | 20.000.000,00  | 20.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                      | 3,00                | tahun  | 20.000.000,00  | 60.000.000,00  | 0,00                |        | 0,00           | 0,00           | (60.000.000,00)       | (100,00) |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online METRO KALIMANTAN     | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 20.000.000,00  | 20.000.000,00  | 20.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online PROKALTENG           | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 20.000.000,00  | 20.000.000,00  | 20.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online KALTENG EKSPRES      | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 15.000.000,00  | 15.000.000,00  | 15.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online BELIANG NEWS         | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 20.000.000,00  | 20.000.000,00  | 20.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online MATA KALTENG         | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 15.000.000,00  | 15.000.000,00  | 15.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                      | 1,00                | tahun  | 65.000.000,00  | 65.000.000,00  | 0,00                |        | 0,00           | 0,00           | (65.000.000,00)       | (100,00) |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online ANTARA KALTENG       | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 65.000.000,00  | 65.000.000,00  | 65.000.000,00         | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                      | 1,00                | tahun  | 100.000.000,00 | 100.000.000,00 | 0,00                |        | 0,00           | 0,00           | (100.000.000,00)      | (100,00) |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Penyiaran TVRI KALTENG      | 0,00                |        | 0,00           | 0,00           | 1,00                | tahun  | 100.000.000,00 | 100.000.000,00 | 100.000.000,00        | 0,00     |
|               | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                      | 4,00                | tahun  | 25.000.000,00  | 100.000.000,00 | 0,00                |        | 0,00           | 0,00           | (100.000.000,00)      | (100,00) |

| KODE REKENING               | URAIAN                                                                                                      | SEBELUM PERUBAHAN   |        |               |               | SETELAH PERUBAHAN   |        |               |               | BERTAMBAH / BERKURANG |          |
|-----------------------------|-------------------------------------------------------------------------------------------------------------|---------------------|--------|---------------|---------------|---------------------|--------|---------------|---------------|-----------------------|----------|
|                             |                                                                                                             | RINCIAN PERHITUNGAN |        |               | JUMLAH        | RINCIAN PERHITUNGAN |        |               | JUMLAH        | (RP)                  | %        |
|                             |                                                                                                             | VOLUME              | SATUAN | HARGA SATUAN  |               | VOLUME              | SATUAN | HARGA SATUAN  |               |                       |          |
|                             | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online NUSA KALIMANTAN    | 0,00                |        | 0,00          | 0,00          | 1,00                | tahun  | 25.000.000,00 | 25.000.000,00 | 25.000.000,00         | 0,00     |
|                             | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Online SUARA KAHAYAN NEWS | 0,00                |        | 0,00          | 0,00          | 1,00                | tahun  | 25.000.000,00 | 25.000.000,00 | 25.000.000,00         | 0,00     |
|                             | Publikasi/Pemberitaan/Sosialisasi Pemkab                                                                    | 1,00                | tahun  | 15.000.000,00 | 15.000.000,00 | 0,00                |        | 0,00          | 0,00          | (15.000.000,00)       | (100,00) |
|                             | Publikasi/Pemberitaan/Sosialisasi Pemkab ; Publikasi Pemkab Pulang Pisau di Media Cetak INTROGATOR          | 0,00                |        | 0,00          | 0,00          | 1,00                | tahun  | 15.000.000,00 | 15.000.000,00 | 15.000.000,00         | 0,00     |
| 5.1.02.04                   | Belanja Perjalanan Dinas                                                                                    |                     |        |               | 4.600.000,00  |                     |        |               | 15.600.000,00 | 11.000.000,00         | 239,13   |
| 5.1.02.04.01                | Belanja Perjalanan Dinas Dalam Negeri                                                                       |                     |        |               | 4.600.000,00  |                     |        |               | 15.600.000,00 | 11.000.000,00         | 239,13   |
| 5.1.02.04.01.0001           | Belanja Perjalanan Dinas Biasa                                                                              |                     |        |               | 4.600.000,00  |                     |        |               | 15.600.000,00 | 11.000.000,00         | 239,13   |
|                             | Layanan Hubungan Media (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian)              |                     |        |               | 4.600.000,00  |                     |        |               | 15.600.000,00 | 11.000.000,00         | 239,13   |
|                             | Perjalanan Dinas Luar Daerah lainnya                                                                        | 4,60                | Paket  | 1.000.000,00  | 4.600.000,00  | 15,60               | Paket  | 1.000.000,00  | 15.600.000,00 | 11.000.000,00         | 239,13   |
| 5.2                         | BELANJA MODAL                                                                                               |                     |        |               | 3.990.000,00  |                     |        |               | 6.965.000,00  | 2.975.000,00          | 74,56    |
| 5.2.02                      | Belanja Modal Peralatan dan Mesin                                                                           |                     |        |               | 3.990.000,00  |                     |        |               | 6.965.000,00  | 2.975.000,00          | 74,56    |
| 5.2.02.06                   | Belanja Modal Alat Studio, Komunikasi dan Pemancar                                                          |                     |        |               | 0,00          |                     |        |               | 2.975.000,00  | 2.975.000,00          | 0,00     |
| 5.2.02.06.01                | Belanja Modal Alat Studio                                                                                   |                     |        |               | 0,00          |                     |        |               | 2.975.000,00  | 2.975.000,00          | 0,00     |
| 5.2.02.06.01.0002           | Belanja Modal Peralatan Studio Video dan Film                                                               |                     |        |               | 0,00          |                     |        |               | 2.975.000,00  | 2.975.000,00          | 0,00     |
|                             | Layanan Hubungan Media (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian)              |                     |        |               | 0,00          |                     |        |               | 2.975.000,00  | 2.975.000,00          | 0,00     |
|                             | Wireless microphone sistem ; Microphone Wireless Dual Channel Omni Lavailer                                 | 0,00                |        | 0,00          | 0,00          | 5,55                | unit   | 536.000,00    | 2.974.800,00  | 2.974.800,00          | 0,00     |
|                             | Pembulatan SSH                                                                                              | 0,00                |        | 0,00          | 0,00          | 20.000,00           | Rp     | 0,01          | 200,00        | 200,00                | 0,00     |
| 5.2.02.10                   | Belanja Modal Komputer                                                                                      |                     |        |               | 3.990.000,00  |                     |        |               | 3.990.000,00  | 0,00                  | 0,00     |
| 5.2.02.10.02                | Belanja Modal Peralatan Komputer                                                                            |                     |        |               | 3.990.000,00  |                     |        |               | 3.990.000,00  | 0,00                  | 0,00     |
| 5.2.02.10.02.0003           | Belanja Modal Peralatan Personal Computer                                                                   |                     |        |               | 3.990.000,00  |                     |        |               | 3.990.000,00  | 0,00                  | 0,00     |
|                             | Layanan Hubungan Media (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian)              |                     |        |               | 3.990.000,00  |                     |        |               | 3.990.000,00  | 0,00                  | 0,00     |
|                             | Printer                                                                                                     | 1,00                | buah   | 3.990.000,00  | 3.990.000,00  | 1,00                | buah   | 3.990.000,00  | 3.990.000,00  | 0,00                  | 0,00     |
| Jumlah Belanja Sub Kegiatan |                                                                                                             | 2.015.000.000,00    |        |               |               | 2.103.000.000,00    |        |               |               |                       |          |
|                             |                                                                                                             |                     |        |               |               |                     |        |               |               |                       |          |

|                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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| Rencana Penarikan Dana per Bulan *) |  | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------|-------------------------|--------------|------------------------------------------------------------------------------|--------------|--------------|--------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                               |                                                        |              |                         |              | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                       |              |              |              |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                               |                                                        |              |                         |              |                                                                              |              |              |              |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                               |                                                        |              |                         |              |                                                                              |              |              |              |                       |                   |
| Nomor DPA                                                                              |                                                                                                               | :                                                      |              | 2-16.01.000             |              |                                                                              |              |              |              |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                               | :                                                      |              | 2                       |              | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR        |              |              |              |                       |                   |
| Bidang Urusan                                                                          |                                                                                                               | :                                                      |              | 2-16                    |              | KOMUNIKASI & INFORMATIKA                                                     |              |              |              |                       |                   |
| Program                                                                                |                                                                                                               | :                                                      |              | 02                      |              | PROGRAM INFORMASI DAN KOMUNIKASI PUBLIK                                      |              |              |              |                       |                   |
| Kegiatan                                                                               |                                                                                                               | :                                                      |              | 02.2-01                 |              | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota |              |              |              |                       |                   |
| Organisasi                                                                             |                                                                                                               | :                                                      |              | 2-16.2-20.2-21.01       |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |              |                       |                   |
| Unit Organisasi                                                                        |                                                                                                               | :                                                      |              | 2-16.2-20.2-21.01.000   |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |              |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                               | :                                                      |              | 2-16.2-20.2-21.01.000.0 |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |              |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                               | :                                                      |              | Rp.7.576.000,00         |              |                                                                              |              |              |              |                       |                   |
|                                                                                        |                                                                                                               |                                                        |              |                         |              |                                                                              |              |              |              |                       |                   |
| Indikator                                                                              |                                                                                                               | Tolok Ukur Kinerja                                     |              |                         |              |                                                                              |              |              |              | Target Kinerja        |                   |
|                                                                                        |                                                                                                               | Sebelum Perubahan                                      |              |                         |              | Setelah Perubahan                                                            |              |              |              | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                               | Dana yang dibutuhkan                                   |              |                         |              |                                                                              |              |              |              | Rp.2.736.000,00       | Rp.7.576.000,00   |
| Kelompok Sasaran                                                                       |                                                                                                               |                                                        |              |                         |              |                                                                              |              |              |              |                       |                   |
|                                                                                        |                                                                                                               |                                                        |              |                         |              |                                                                              |              |              |              |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                               | 2-16.02.2.01.008 Kemitraan dengan Pemangku Kepentingan |              |                         |              |                                                                              |              |              |              |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                               | Dana Alokasi Umum (DAU)                                |              |                         |              |                                                                              |              |              |              |                       |                   |
| Lokasi                                                                                 |                                                                                                               | Lokasi belum ditentukan                                |              |                         |              |                                                                              |              |              |              |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                               | Mulai Januari Sampai Desember                          |              |                         |              |                                                                              |              |              |              |                       |                   |
| Keterangan                                                                             |                                                                                                               |                                                        |              |                         |              |                                                                              |              |              |              |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                        | SEBELUM PERUBAHAN                                      |              |                         |              | SETELAH PERUBAHAN                                                            |              |              |              | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                               | RINCIAN PERHITUNGAN                                    |              |                         | JUMLAH       | RINCIAN PERHITUNGAN                                                          |              |              | JUMLAH       | (RP)                  | %                 |
|                                                                                        |                                                                                                               | VOLUME                                                 | SATUAN       | HARGA SATUAN            |              | VOLUME                                                                       | SATUAN       | HARGA SATUAN |              |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                |                                                        |              |                         | 2.736.000,00 |                                                                              |              |              | 7.576.000,00 | 4.840.000,00          | 176,90            |
| 5.1                                                                                    | BELANJA OPERASI                                                                                               |                                                        |              |                         | 2.736.000,00 |                                                                              |              |              | 7.576.000,00 | 4.840.000,00          | 176,90            |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                       |                                                        |              |                         | 2.736.000,00 |                                                                              |              |              | 7.576.000,00 | 4.840.000,00          | 176,90            |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                |                                                        |              |                         | 296.000,00   |                                                                              |              |              | 296.000,00   | 0,00                  | 0,00              |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                    |                                                        |              |                         | 296.000,00   |                                                                              |              |              | 296.000,00   | 0,00                  | 0,00              |
| 5.1.02.01.01.0026                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                         |                                                        |              |                         | 296.000,00   |                                                                              |              |              | 296.000,00   | 0,00                  | 0,00              |
|                                                                                        | Kemitraan dengan Pemangku Kepentingan (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                        |              |                         | 296.000,00   |                                                                              |              |              | 296.000,00   | 0,00                  | 0,00              |
|                                                                                        | Fotocopy/Penggandaan                                                                                          | 740,00                                                 | lembar       | 400,00                  | 296.000,00   | 740,00                                                                       | lembar       | 400,00       | 296.000,00   | 0,00                  | 0,00              |
| 5.1.02.04                                                                              | Belanja Perjalanan Dinas                                                                                      |                                                        |              |                         | 2.440.000,00 |                                                                              |              |              | 7.280.000,00 | 4.840.000,00          | 198,36            |
| 5.1.02.04.01                                                                           | Belanja Perjalanan Dinas Dalam Negeri                                                                         |                                                        |              |                         | 2.440.000,00 |                                                                              |              |              | 7.280.000,00 | 4.840.000,00          | 198,36            |
| 5.1.02.04.01.0001                                                                      | Belanja Perjalanan Dinas Biasa                                                                                |                                                        |              |                         | 2.440.000,00 |                                                                              |              |              | 6.440.000,00 | 4.000.000,00          | 163,93            |
|                                                                                        | Kemitraan dengan Pemangku Kepentingan (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                        |              |                         | 2.440.000,00 |                                                                              |              |              | 6.440.000,00 | 4.000.000,00          | 163,93            |
|                                                                                        | Perjalanan Dinas Luar Daerah lainnya                                                                          | 1,00                                                   | Paket        | 1.000.000,00            | 1.000.000,00 | 5,00                                                                         | Paket        | 1.000.000,00 | 5.000.000,00 | 4.000.000,00          | 400,00            |
|                                                                                        | Uang Harian                                                                                                   | 4,00                                                   | Orang / Hari | 360.000,00              | 1.440.000,00 | 4,00                                                                         | Orang / Hari | 360.000,00   | 1.440.000,00 | 0,00                  | 0,00              |
| 5.1.02.04.01.0003                                                                      | Belanja Perjalanan Dinas Dalam Kota                                                                           |                                                        |              |                         | 0,00         |                                                                              |              |              | 840.000,00   | 840.000,00            | 0,00              |

| KODE REKENING               | URAIAN                                                                                                        | SEBELUM PERUBAHAN   |        |              |        | SETELAH PERUBAHAN   |              |              |            | BERTAMBAH / BERKURANG |      |
|-----------------------------|---------------------------------------------------------------------------------------------------------------|---------------------|--------|--------------|--------|---------------------|--------------|--------------|------------|-----------------------|------|
|                             |                                                                                                               | RINCIAN PERHITUNGAN |        |              | JUMLAH | RINCIAN PERHITUNGAN |              |              | JUMLAH     | (RP)                  | %    |
|                             |                                                                                                               | VOLUME              | SATUAN | HARGA SATUAN |        | VOLUME              | SATUAN       | HARGA SATUAN |            |                       |      |
|                             | Kemitraan dengan Pemangku Kepentingan (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 0,00   |                     |              |              | 840.000,00 | 840.000,00            | 0,00 |
|                             | Uang Harian Perjalanan Dinas                                                                                  | 0,00                |        | 0,00         | 0,00   | 6,00                | Orang / Hari | 140.000,00   | 840.000,00 | 840.000,00            | 0,00 |
| Jumlah Belanja Sub Kegiatan |                                                                                                               | 2.736.000,00        |        |              |        | 7.576.000,00        |              |              |            |                       |      |
|                             |                                                                                                               |                     |        |              |        |                     |              |              |            |                       |      |

|                                     |                  |                                                                                                                                                                                                                                                   |
|-------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Rencana Penarikan Dana per Bulan *) |                  | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br><br><br><br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br>Mengesahkan,<br>PPKD<br><br><br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |
| Januari                             | Rp. 0,00         |                                                                                                                                                                                                                                                   |
| Februari                            | Rp. 0,00         |                                                                                                                                                                                                                                                   |
| Maret                               | Rp. 0,00         |                                                                                                                                                                                                                                                   |
| April                               | Rp. 508.000,00   |                                                                                                                                                                                                                                                   |
| Mei                                 | Rp. 1.000.000,00 |                                                                                                                                                                                                                                                   |
| Juni                                | Rp. 360.000,00   |                                                                                                                                                                                                                                                   |
| Juli                                | Rp. 0,00         |                                                                                                                                                                                                                                                   |
| Agustus                             | Rp. 360.000,00   |                                                                                                                                                                                                                                                   |
| September                           | Rp. 360.000,00   |                                                                                                                                                                                                                                                   |
| Oktober                             | Rp. 4.988.000,00 |                                                                                                                                                                                                                                                   |
| November                            | Rp. 0,00         |                                                                                                                                                                                                                                                   |
| Desember                            | Rp. 0,00         |                                                                                                                                                                                                                                                   |
| Jumlah                              | Rp. 7.576.000,00 |                                                                                                                                                                                                                                                   |

| Tim Anggaran Pemerintah Daerah |                          |                    |                                      |              |
|--------------------------------|--------------------------|--------------------|--------------------------------------|--------------|
| No                             | Nama                     | NIP                | Jabatan                              | Tanda Tangan |
| 1                              | ANDRIANI, SH             | 197109212000032004 | Asisten III Bidang Administrasi Umum |              |
| 2                              | HARGATIN, ST., MT        | 196905291998031005 | Plt. Kepala Bappeda Litbang          |              |
| 3                              | TONY HARISINTA, SE, M.Si | 196709301997031007 | Plt. Kepala BPPKAD                   |              |

|                                                                                        |                                                                                                                           |                                                                    |        |                         |               |                                                                              |              |              |               |                       |                   |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------|-------------------------|---------------|------------------------------------------------------------------------------|--------------|--------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                           |                                                                    |        |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                       |              |              |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                           |                                                                    |        |                         |               |                                                                              |              |              |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                           |                                                                    |        |                         |               |                                                                              |              |              |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                                           | :                                                                  |        | 2-16.01.000             |               |                                                                              |              |              |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                           | :                                                                  |        | 2                       |               | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR        |              |              |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                           | :                                                                  |        | 2-16                    |               | KOMUNIKASI & INFORMATIKA                                                     |              |              |               |                       |                   |
| Program                                                                                |                                                                                                                           | :                                                                  |        | 02                      |               | PROGRAM INFORMASI DAN KOMUNIKASI PUBLIK                                      |              |              |               |                       |                   |
| Kegiatan                                                                               |                                                                                                                           | :                                                                  |        | 02.2-01                 |               | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota |              |              |               |                       |                   |
| Organisasi                                                                             |                                                                                                                           | :                                                                  |        | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                           | :                                                                  |        | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                           | :                                                                  |        | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |              |              |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                           | :                                                                  |        | Rp.10.000.000,00        |               |                                                                              |              |              |               |                       |                   |
|                                                                                        |                                                                                                                           |                                                                    |        |                         |               |                                                                              |              |              |               |                       |                   |
| Indikator                                                                              |                                                                                                                           | Tolok Ukur Kinerja                                                 |        |                         |               |                                                                              |              |              |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                                           | Sebelum Perubahan                                                  |        |                         |               | Setelah Perubahan                                                            |              |              |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                           | Dana yang dibutuhkan                                               |        |                         |               |                                                                              |              |              |               | Rp.10.000.000,00      | Rp.10.000.000,00  |
| Kelompok Sasaran                                                                       |                                                                                                                           |                                                                    |        |                         |               |                                                                              |              |              |               |                       |                   |
|                                                                                        |                                                                                                                           |                                                                    |        |                         |               |                                                                              |              |              |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                           | 2-16.02.2.01.010 Penguatan Kapasitas Sumber Daya Komunikasi Publik |        |                         |               |                                                                              |              |              |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                           | Dana Alokasi Umum (DAU)                                            |        |                         |               |                                                                              |              |              |               |                       |                   |
| Lokasi                                                                                 |                                                                                                                           | Lokasi belum ditentukan                                            |        |                         |               |                                                                              |              |              |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                           | Mulai Januari Sampai Desember                                      |        |                         |               |                                                                              |              |              |               |                       |                   |
| Keterangan                                                                             |                                                                                                                           |                                                                    |        |                         |               |                                                                              |              |              |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                    | SEBELUM PERUBAHAN                                                  |        |                         |               | SETELAH PERUBAHAN                                                            |              |              |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                           | RINCIAN PERHITUNGAN                                                |        |                         | JUMLAH        | RINCIAN PERHITUNGAN                                                          |              |              | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                                           | VOLUME                                                             | SATUAN | HARGA SATUAN            |               | VOLUME                                                                       | SATUAN       | HARGA SATUAN |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                            |                                                                    |        |                         | 10.000.000,00 |                                                                              |              |              | 10.000.000,00 | 0,00                  | 0,00              |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                           |                                                                    |        |                         | 10.000.000,00 |                                                                              |              |              | 10.000.000,00 | 0,00                  | 0,00              |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                   |                                                                    |        |                         | 10.000.000,00 |                                                                              |              |              | 10.000.000,00 | 0,00                  | 0,00              |
| 5.1.02.02                                                                              | Belanja Jasa                                                                                                              |                                                                    |        |                         | 0,00          |                                                                              |              |              | 2.750.000,00  | 2.750.000,00          | 0,00              |
| 5.1.02.02.12                                                                           | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                    |                                                                    |        |                         | 0,00          |                                                                              |              |              | 2.750.000,00  | 2.750.000,00          | 0,00              |
| 5.1.02.02.12.0004                                                                      | Belanja Diklat Kepemimpinan                                                                                               |                                                                    |        |                         | 0,00          |                                                                              |              |              | 2.750.000,00  | 2.750.000,00          | 0,00              |
|                                                                                        | Penguatan Kapasitas Sumber Daya Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                    |        |                         | 0,00          |                                                                              |              |              | 2.750.000,00  | 2.750.000,00          | 0,00              |
|                                                                                        | Uang Harian Diklat                                                                                                        | 0,00                                                               |        | 0,00                    | 0,00          | 25,00                                                                        | Orang / Hari | 110.000,00   | 2.750.000,00  | 2.750.000,00          | 0,00              |
| 5.1.02.04                                                                              | Belanja Perjalanan Dinas                                                                                                  |                                                                    |        |                         | 10.000.000,00 |                                                                              |              |              | 7.250.000,00  | (2.750.000,00)        | (27,50)           |
| 5.1.02.04.01                                                                           | Belanja Perjalanan Dinas Dalam Negeri                                                                                     |                                                                    |        |                         | 10.000.000,00 |                                                                              |              |              | 7.250.000,00  | (2.750.000,00)        | (27,50)           |
| 5.1.02.04.01.0001                                                                      | Belanja Perjalanan Dinas Biasa                                                                                            |                                                                    |        |                         | 10.000.000,00 |                                                                              |              |              | 7.250.000,00  | (2.750.000,00)        | (27,50)           |
|                                                                                        | Penguatan Kapasitas Sumber Daya Komunikasi Publik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                    |        |                         | 10.000.000,00 |                                                                              |              |              | 7.250.000,00  | (2.750.000,00)        | (27,50)           |
|                                                                                        | Perjalanan Dinas Luar Daerah lainnya                                                                                      | 10,00                                                              | Paket  | 1.000.000,00            | 10.000.000,00 | 7,25                                                                         | Paket        | 1.000.000,00 | 7.250.000,00  | (2.750.000,00)        | (27,50)           |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                                           |                                                                    |        |                         |               | 10.000.000,00                                                                |              |              |               |                       |                   |
|                                                                                        |                                                                                                                           |                                                                    |        |                         |               |                                                                              |              |              |               |                       |                   |

| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br>Mengesahkan,<br>PPKD<br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |              |  |  |  |
|-------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|--|--|--|
| Januari                             | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Februari                            | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Maret                               | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| April                               | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Mei                                 | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juni                                | Rp. 10.000.000,00        |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juli                                | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Agustus                             | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| September                           | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Oktober                             | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| November                            | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Desember                            | Rp. 0,00                 |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Jumlah                              | Rp. 10.000.000,00        |                                                                                                                                                                                                                   |                                      |              |  |  |  |
|                                     |                          |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Tim Anggaran Pemerintah Daerah      |                          |                                                                                                                                                                                                                   |                                      |              |  |  |  |
| No                                  | Nama                     | NIP                                                                                                                                                                                                               | Jabatan                              | Tanda Tangan |  |  |  |
| 1                                   | ANDRIANI, SH             | 197109212000032004                                                                                                                                                                                                | Asisten III Bidang Administrasi Umum |              |  |  |  |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005                                                                                                                                                                                                | Plt. Kepala Bappeda Litbang          |              |  |  |  |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007                                                                                                                                                                                                | Plt. Kepala BPPKAD                   |              |  |  |  |

|                                                                                        |                                                                                                                                            |                                                                                     |        |                         |                |                                                                              |        |              |                |                       |                   |
|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------|-------------------------|----------------|------------------------------------------------------------------------------|--------|--------------|----------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                            |                                                                                     |        |                         |                | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                       |        |              |                |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                            |                                                                                     |        |                         |                |                                                                              |        |              |                |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                            |                                                                                     |        |                         |                |                                                                              |        |              |                |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                            | :                                                                                   |        | 2-16.01.000             |                |                                                                              |        |              |                |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                            | :                                                                                   |        | 2                       |                | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR        |        |              |                |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                            | :                                                                                   |        | 2-16                    |                | KOMUNIKASI & INFORMATIKA                                                     |        |              |                |                       |                   |
| Program                                                                                |                                                                                                                                            | :                                                                                   |        | 02                      |                | PROGRAM INFORMASI DAN KOMUNIKASI PUBLIK                                      |        |              |                |                       |                   |
| Kegiatan                                                                               |                                                                                                                                            | :                                                                                   |        | 02.2-01                 |                | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota |        |              |                |                       |                   |
| Organisasi                                                                             |                                                                                                                                            | :                                                                                   |        | 2-16.2-20.2-21.01       |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                            | :                                                                                   |        | 2-16.2-20.2-21.01.000   |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                            | :                                                                                   |        | 2-16.2-20.2-21.01.000.0 |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian                   |        |              |                |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                            | :                                                                                   |        | Rp.543.767.160,00       |                |                                                                              |        |              |                |                       |                   |
|                                                                                        |                                                                                                                                            |                                                                                     |        |                         |                |                                                                              |        |              |                |                       |                   |
| Indikator                                                                              |                                                                                                                                            | Tolok Ukur Kinerja                                                                  |        |                         |                |                                                                              |        |              |                | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                            | Sebelum Perubahan                                                                   |        |                         |                | Setelah Perubahan                                                            |        |              |                | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                            | Dana yang dibutuhkan                                                                |        |                         |                |                                                                              |        |              |                | Rp.258.357.160,00     | Rp.543.767.160,00 |
| Kelompok Sasaran                                                                       |                                                                                                                                            |                                                                                     |        |                         |                |                                                                              |        |              |                |                       |                   |
|                                                                                        |                                                                                                                                            |                                                                                     |        |                         |                |                                                                              |        |              |                |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                            | 2-16.02.2.01.012 Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas |        |                         |                |                                                                              |        |              |                |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                            | Dana Alokasi Umum (DAU)                                                             |        |                         |                |                                                                              |        |              |                |                       |                   |
| Lokasi                                                                                 |                                                                                                                                            | Lokasi belum ditentukan                                                             |        |                         |                |                                                                              |        |              |                |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                            | Mulai Januari Sampai Desember                                                       |        |                         |                |                                                                              |        |              |                |                       |                   |
| Keterangan                                                                             |                                                                                                                                            |                                                                                     |        |                         |                |                                                                              |        |              |                |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                     | SEBELUM PERUBAHAN                                                                   |        |                         |                | SETELAH PERUBAHAN                                                            |        |              |                | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                            | RINCIAN PERHITUNGAN                                                                 |        |                         | JUMLAH         | RINCIAN PERHITUNGAN                                                          |        |              | JUMLAH         | (RP)                  | %                 |
|                                                                                        |                                                                                                                                            | VOLUME                                                                              | SATUAN | HARGA SATUAN            |                | VOLUME                                                                       | SATUAN | HARGA SATUAN |                |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                             |                                                                                     |        |                         | 258.357.160,00 |                                                                              |        |              | 543.767.160,00 | 285.410.000,00        | 110,47            |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                            |                                                                                     |        |                         | 258.357.160,00 |                                                                              |        |              | 543.767.160,00 | 285.410.000,00        | 110,47            |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                    |                                                                                     |        |                         | 18.357.160,00  |                                                                              |        |              | 53.767.160,00  | 35.410.000,00         | 192,89            |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                                             |                                                                                     |        |                         | 1.697.160,00   |                                                                              |        |              | 31.447.160,00  | 29.750.000,00         | 1.752,93          |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                                                 |                                                                                     |        |                         | 1.697.160,00   |                                                                              |        |              | 31.447.160,00  | 29.750.000,00         | 1.752,93          |
| 5.1.02.01.01.0025                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                 |                                                                                     |        |                         | 315.600,00     |                                                                              |        |              | 315.600,00     | 0,00                  | 0,00              |
|                                                                                        | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                     |        |                         | 315.600,00     |                                                                              |        |              | 315.600,00     | 0,00                  | 0,00              |
|                                                                                        | Kertas HVS Ukuran F4 Folio) (70 gsm)                                                                                                       | 4,00                                                                                | rim    | 78.900,00               | 315.600,00     | 4,00                                                                         | rim    | 78.900,00    | 315.600,00     | 0,00                  | 0,00              |
| 5.1.02.01.01.0026                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                      |                                                                                     |        |                         | 511.360,00     |                                                                              |        |              | 511.360,00     | 0,00                  | 0,00              |
|                                                                                        | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                     |        |                         | 511.360,00     |                                                                              |        |              | 511.360,00     | 0,00                  | 0,00              |
|                                                                                        | Fotocopy/Penggandaan                                                                                                                       | 1.278,40                                                                            | lembar | 400,00                  | 511.360,00     | 1.278,40                                                                     | lembar | 400,00       | 511.360,00     | 0,00                  | 0,00              |
| 5.1.02.01.01.0027                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                                                         |                                                                                     |        |                         | 500.000,00     |                                                                              |        |              | 500.000,00     | 0,00                  | 0,00              |
|                                                                                        | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                     |        |                         | 500.000,00     |                                                                              |        |              | 500.000,00     | 0,00                  | 0,00              |
|                                                                                        | Materai 10.000                                                                                                                             | 50,00                                                                               | lembar | 10.000,00               | 500.000,00     | 50,00                                                                        | lembar | 10.000,00    | 500.000,00     | 0,00                  | 0,00              |



| KODE REKENING               | URAIAN                                                                                                                                     | SEBELUM PERUBAHAN   |              |                |                | SETELAH PERUBAHAN   |              |                |                | BERTAMBAH / BERKURANG |        |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------|----------------|----------------|---------------------|--------------|----------------|----------------|-----------------------|--------|
|                             |                                                                                                                                            | RINCIAN PERHITUNGAN |              |                | JUMLAH         | RINCIAN PERHITUNGAN |              |                | JUMLAH         | (RP)                  | %      |
|                             |                                                                                                                                            | VOLUME              | SATUAN       | HARGA SATUAN   |                | VOLUME              | SATUAN       | HARGA SATUAN   |                |                       |        |
| 5.1.02.01.01.0029           | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                    |                     |              |                | 370.200,00     |                     |              |                | 370.200,00     | 0,00                  | 0,00   |
|                             | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |                | 370.200,00     |                     |              |                | 370.200,00     | 0,00                  | 0,00   |
|                             | Tinta Printer                                                                                                                              | 2,00                | buah         | 185.100,00     | 370.200,00     | 2,00                | buah         | 185.100,00     | 370.200,00     | 0,00                  | 0,00   |
| 5.1.02.01.01.0052           | Belanja Makanan dan Minuman Rapat                                                                                                          |                     |              |                | 0,00           |                     |              |                | 29.750.000,00  | 29.750.000,00         | 0,00   |
|                             | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |                | 0,00           |                     |              |                | 29.750.000,00  | 29.750.000,00         | 0,00   |
|                             | Konsumsi snack ; Konsumsi Snack Temu Wartawan                                                                                              | 0,00                |              | 0,00           | 0,00           | 200,00              | Orang / Kali | 15.000,00      | 3.000.000,00   | 3.000.000,00          | 0,00   |
|                             | Konsumsi makan dan minum ; Konsumsi Makan Temu Wartawan                                                                                    | 0,00                |              | 0,00           | 0,00           | 200,00              | Orang / Kali | 40.000,00      | 8.000.000,00   | 8.000.000,00          | 0,00   |
|                             | Biaya Transportasi ; Bantuan Transport (Uang Saku Wartawan) Temu Wartawan                                                                  | 0,00                |              | 0,00           | 0,00           | 75,00               | Orang / PP   | 250.000,00     | 18.750.000,00  | 18.750.000,00         | 0,00   |
| 5.1.02.02                   | Belanja Jasa                                                                                                                               |                     |              |                | 800.000,00     |                     |              |                | 800.000,00     | 0,00                  | 0,00   |
| 5.1.02.02.01                | Belanja Jasa Kantor                                                                                                                        |                     |              |                | 800.000,00     |                     |              |                | 800.000,00     | 0,00                  | 0,00   |
| 5.1.02.02.01.0063           | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                                                                           |                     |              |                | 800.000,00     |                     |              |                | 800.000,00     | 0,00                  | 0,00   |
|                             | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |                | 800.000,00     |                     |              |                | 800.000,00     | 0,00                  | 0,00   |
|                             | Paket Data Internet di BPP                                                                                                                 | 4,00                | bulan        | 200.000,00     | 800.000,00     | 4,00                | bulan        | 200.000,00     | 800.000,00     | 0,00                  | 0,00   |
| 5.1.02.04                   | Belanja Perjalanan Dinas                                                                                                                   |                     |              |                | 15.860.000,00  |                     |              |                | 21.520.000,00  | 5.660.000,00          | 35,69  |
| 5.1.02.04.01                | Belanja Perjalanan Dinas Dalam Negeri                                                                                                      |                     |              |                | 15.860.000,00  |                     |              |                | 21.520.000,00  | 5.660.000,00          | 35,69  |
| 5.1.02.04.01.0001           | Belanja Perjalanan Dinas Biasa                                                                                                             |                     |              |                | 13.200.000,00  |                     |              |                | 15.360.000,00  | 2.160.000,00          | 16,36  |
|                             | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |                | 13.200.000,00  |                     |              |                | 15.360.000,00  | 2.160.000,00          | 16,36  |
|                             | Perjalanan Dinas Luar Daerah lainnya                                                                                                       | 6,00                | Paket        | 1.000.000,00   | 6.000.000,00   | 6,00                | Paket        | 1.000.000,00   | 6.000.000,00   | 0,00                  | 0,00   |
|                             | Uang Harian                                                                                                                                | 20,00               | Orang / Hari | 360.000,00     | 7.200.000,00   | 26,00               | Orang / Hari | 360.000,00     | 9.360.000,00   | 2.160.000,00          | 30,00  |
| 5.1.02.04.01.0003           | Belanja Perjalanan Dinas Dalam Kota                                                                                                        |                     |              |                | 2.660.000,00   |                     |              |                | 6.160.000,00   | 3.500.000,00          | 131,58 |
|                             | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |                | 2.660.000,00   |                     |              |                | 6.160.000,00   | 3.500.000,00          | 131,58 |
|                             | Uang Harian Perjalanan Dinas                                                                                                               | 19,00               | Orang / Hari | 140.000,00     | 2.660.000,00   | 44,00               | Orang / Hari | 140.000,00     | 6.160.000,00   | 3.500.000,00          | 131,58 |
| 5.1.05                      | Belanja Hibah                                                                                                                              |                     |              |                | 240.000.000,00 |                     |              |                | 490.000.000,00 | 250.000.000,00        | 104,17 |
| 5.1.05.05                   | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                               |                     |              |                | 240.000.000,00 |                     |              |                | 490.000.000,00 | 250.000.000,00        | 104,17 |
| 5.1.05.05.03                | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                                                    |                     |              |                | 240.000.000,00 |                     |              |                | 490.000.000,00 | 250.000.000,00        | 104,17 |
| 5.1.05.05.03.0001           | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                                               |                     |              |                | 240.000.000,00 |                     |              |                | 490.000.000,00 | 250.000.000,00        | 104,17 |
|                             | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |              |                | 240.000.000,00 |                     |              |                | 490.000.000,00 | 250.000.000,00        | 104,17 |
|                             | Pembulatan SSH                                                                                                                             | 0,00                |              | 0,00           | 0,00           | 55.000.000,00       | Rp           | 0,01           | 550.000,00     | 550.000,00            | 0,00   |
|                             | Persatuan Perwata Warga Indonesia (PPWI) (Belanja Hibah Uang)                                                                              | 1,00                | tahun        | 25.000.000,00  | 25.000.000,00  | 2,00                | tahun        | 25.000.000,00  | 50.000.000,00  | 25.000.000,00         | 100,00 |
|                             | Persatuan Wartawan Indonesia (PWI) Kab. Pulang Pisau (Belanja Hibah Uang)                                                                  | 1,00                | tahun        | 100.000.000,00 | 100.000.000,00 | 1,75                | tahun        | 100.000.000,00 | 175.000.000,00 | 75.000.000,00         | 75,00  |
|                             | Radio Antar Penduduk Indonesia (RAPI) Kab. Pulang Pisau (Belanja Hibah Uang)                                                               | 1,00                | tahun        | 115.000.000,00 | 115.000.000,00 | 1,43                | tahun        | 115.000.000,00 | 164.450.000,00 | 49.450.000,00         | 43,00  |
|                             | Hibah kepada DPC-SPRI (Serikat Pers RI) ; DPC - Serikat Pers Republik Indonesia (SPRI) Kabupaten Pulang Pisau (Belanja Hibah Uang)         | 0,00                |              | 0,00           | 0,00           | 1,00                | tahun        | 50.000.000,00  | 50.000.000,00  | 50.000.000,00         | 0,00   |
|                             | Hibah kepada IWO (Ikatan Wartawan Online) ; Ikatan Wartawan Online (IWO) Kabupaten Pulang Pisau (Belanja Hibah Uang)                       | 0,00                |              | 0,00           | 0,00           | 1,00                | tahun        | 50.000.000,00  | 50.000.000,00  | 50.000.000,00         | 0,00   |
| Jumlah Belanja Sub Kegiatan |                                                                                                                                            | 258.357.160,00      |              |                |                | 543.767.160,00      |              |                |                |                       |        |
|                             |                                                                                                                                            |                     |              |                |                |                     |              |                |                |                       |        |

|                                     |                          |                                                                                                                                                                                                                            |                                      |              |
|-------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|
| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br>Mengesahkan,<br><br>PPKD<br><br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |              |
| Januari                             | Rp. 1.100.000,00         |                                                                                                                                                                                                                            |                                      |              |
| Februari                            | Rp. 1.100.000,00         |                                                                                                                                                                                                                            |                                      |              |
| Maret                               | Rp. 141.615.600,00       |                                                                                                                                                                                                                            |                                      |              |
| April                               | Rp. 103.065.880,00       |                                                                                                                                                                                                                            |                                      |              |
| Mei                                 | Rp. 1.355.680,00         |                                                                                                                                                                                                                            |                                      |              |
| Juni                                | Rp. 1.300.000,00         |                                                                                                                                                                                                                            |                                      |              |
| Juli                                | Rp. 1.940.000,00         |                                                                                                                                                                                                                            |                                      |              |
| Agustus                             | Rp. 2.280.000,00         |                                                                                                                                                                                                                            |                                      |              |
| September                           | Rp. 1.100.000,00         |                                                                                                                                                                                                                            |                                      |              |
| Oktober                             | Rp. 286.710.000,00       |                                                                                                                                                                                                                            |                                      |              |
| November                            | Rp. 1.100.000,00         |                                                                                                                                                                                                                            |                                      |              |
| Desember                            | Rp. 1.100.000,00         |                                                                                                                                                                                                                            |                                      |              |
| Jumlah                              | Rp. 543.767.160,00       |                                                                                                                                                                                                                            |                                      |              |
|                                     |                          |                                                                                                                                                                                                                            |                                      |              |
| Tim Anggaran Pemerintah Daerah      |                          |                                                                                                                                                                                                                            |                                      |              |
| No                                  | Nama                     | NIP                                                                                                                                                                                                                        | Jabatan                              | Tanda Tangan |
| 1                                   | ANDRIANI, SH             | 197109212000032004                                                                                                                                                                                                         | Asisten III Bidang Administrasi Umum |              |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005                                                                                                                                                                                                         | Plt. Kepala Bappeda Litbang          |              |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007                                                                                                                                                                                                         | Plt. Kepala BPPKAD                   |              |

|                                                                                        |                                                                                                        |                                                 |        |                         |              |                                                             |        |              |              |                                        |                   |
|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------|-------------------------|--------------|-------------------------------------------------------------|--------|--------------|--------------|----------------------------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                        |                                                 |        |                         |              |                                                             |        |              |              | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                        |                                                 |        |                         |              |                                                             |        |              |              |                                        |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                        |                                                 |        |                         |              |                                                             |        |              |              |                                        |                   |
| Nomor DPA                                                                              |                                                                                                        | :                                               |        | 2-16.01.000             |              |                                                             |        |              |              |                                        |                   |
| Urusan Pemerintahan                                                                    |                                                                                                        | :                                               |        | 0                       |              | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |              |                                        |                   |
| Bidang Urusan                                                                          |                                                                                                        | :                                               |        | 0-00                    |              | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |              |                                        |                   |
| Program                                                                                |                                                                                                        | :                                               |        | 01                      |              | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |        |              |              |                                        |                   |
| Kegiatan                                                                               |                                                                                                        | :                                               |        | 01.2-08                 |              | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah        |        |              |              |                                        |                   |
| Organisasi                                                                             |                                                                                                        | :                                               |        | 2-16.2-20.2-21.01       |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |              |                                        |                   |
| Unit Organisasi                                                                        |                                                                                                        | :                                               |        | 2-16.2-20.2-21.01.000   |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |              |                                        |                   |
| Sub Unit Organisasi                                                                    |                                                                                                        | :                                               |        | 2-16.2-20.2-21.01.000.0 |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |              |                                        |                   |
| Jumlah Anggaran                                                                        |                                                                                                        | :                                               |        | Rp.6.920.000,00         |              |                                                             |        |              |              |                                        |                   |
|                                                                                        |                                                                                                        |                                                 |        |                         |              |                                                             |        |              |              |                                        |                   |
| Indikator                                                                              |                                                                                                        | Tolok Ukur Kinerja                              |        |                         |              |                                                             |        |              |              | Target Kinerja                         |                   |
|                                                                                        |                                                                                                        | Sebelum Perubahan                               |        |                         |              | Setelah Perubahan                                           |        |              |              | Sebelum Perubahan                      | Setelah Perubahan |
| Masukan                                                                                |                                                                                                        | Dana yang dibutuhkan                            |        |                         |              |                                                             |        |              |              | Rp.5.000.000,00                        | Rp.6.920.000,00   |
| Kelompok Sasaran                                                                       |                                                                                                        |                                                 |        |                         |              |                                                             |        |              |              |                                        |                   |
|                                                                                        |                                                                                                        |                                                 |        |                         |              |                                                             |        |              |              |                                        |                   |
| Sub Kegiatan                                                                           |                                                                                                        | 0-00.01.2.08.001 Penyediaan Jasa Surat Menyurat |        |                         |              |                                                             |        |              |              |                                        |                   |
| Sumber Pendanaan                                                                       |                                                                                                        | Dana Alokasi Umum (DAU)                         |        |                         |              |                                                             |        |              |              |                                        |                   |
| Lokasi                                                                                 |                                                                                                        | Lokasi belum ditentukan                         |        |                         |              |                                                             |        |              |              |                                        |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                        | Mulai Januari Sampai Desember                   |        |                         |              |                                                             |        |              |              |                                        |                   |
| Keterangan                                                                             |                                                                                                        |                                                 |        |                         |              |                                                             |        |              |              |                                        |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                 | SEBELUM PERUBAHAN                               |        |                         |              | SETELAH PERUBAHAN                                           |        |              |              | BERTAMBAH / BERKURANG                  |                   |
|                                                                                        |                                                                                                        | RINCIAN PERHITUNGAN                             |        |                         | JUMLAH       | RINCIAN PERHITUNGAN                                         |        |              | JUMLAH       | (RP)                                   | %                 |
|                                                                                        |                                                                                                        | VOLUME                                          | SATUAN | HARGA SATUAN            |              | VOLUME                                                      | SATUAN | HARGA SATUAN |              |                                        |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                         |                                                 |        |                         | 5.000.000,00 |                                                             |        |              | 6.920.000,00 | 1.920.000,00                           | 38,40             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                        |                                                 |        |                         | 5.000.000,00 |                                                             |        |              | 6.920.000,00 | 1.920.000,00                           | 38,40             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                |                                                 |        |                         | 5.000.000,00 |                                                             |        |              | 6.920.000,00 | 1.920.000,00                           | 38,40             |
| 5.1.02.01                                                                              | Belanja Barang                                                                                         |                                                 |        |                         | 5.000.000,00 |                                                             |        |              | 6.920.000,00 | 1.920.000,00                           | 38,40             |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                             |                                                 |        |                         | 5.000.000,00 |                                                             |        |              | 6.920.000,00 | 1.920.000,00                           | 38,40             |
| 5.1.02.01.01.0027                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                     |                                                 |        |                         | 5.000.000,00 |                                                             |        |              | 6.920.000,00 | 1.920.000,00                           | 38,40             |
|                                                                                        | Penyediaan Jasa Surat Menyurat (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                 |        |                         | 5.000.000,00 |                                                             |        |              | 6.920.000,00 | 1.920.000,00                           | 38,40             |
|                                                                                        | Materai 10.000                                                                                         | 500,00                                          | lembar | 10.000,00               | 5.000.000,00 | 692,00                                                      | lembar | 10.000,00    | 6.920.000,00 | 1.920.000,00                           | 38,40             |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                        |                                                 |        |                         |              | 5.000.000,00                                                |        |              |              | 6.920.000,00                           |                   |
|                                                                                        |                                                                                                        |                                                 |        |                         |              |                                                             |        |              |              |                                        |                   |

| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 23 Agustus 2023<br>Pengguna Anggaran<br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br>Mengesahkan,<br>PPKD<br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |              |
|-------------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|
| Januari                             | Rp. 1.000.000,00         |                                                                                                                                                                                                |                                      |              |
| Februari                            | Rp. 0,00                 |                                                                                                                                                                                                |                                      |              |
| Maret                               | Rp. 0,00                 |                                                                                                                                                                                                |                                      |              |
| April                               | Rp. 2.000.000,00         |                                                                                                                                                                                                |                                      |              |
| Mei                                 | Rp. 0,00                 |                                                                                                                                                                                                |                                      |              |
| Juni                                | Rp. 0,00                 |                                                                                                                                                                                                |                                      |              |
| Juli                                | Rp. 1.000.000,00         |                                                                                                                                                                                                |                                      |              |
| Agustus                             | Rp. 0,00                 |                                                                                                                                                                                                |                                      |              |
| September                           | Rp. 1.000.000,00         |                                                                                                                                                                                                |                                      |              |
| Oktober                             | Rp. 1.920.000,00         |                                                                                                                                                                                                |                                      |              |
| November                            | Rp. 0,00                 |                                                                                                                                                                                                |                                      |              |
| Desember                            | Rp. 0,00                 |                                                                                                                                                                                                |                                      |              |
| Jumlah                              | Rp. 6.920.000,00         |                                                                                                                                                                                                |                                      |              |
|                                     |                          |                                                                                                                                                                                                |                                      |              |
| Tim Anggaran Pemerintah Daerah      |                          |                                                                                                                                                                                                |                                      |              |
| No                                  | Nama                     | NIP                                                                                                                                                                                            | Jabatan                              | Tanda Tangan |
| 1                                   | ANDRIANI, SH             | 197109212000032004                                                                                                                                                                             | Asisten III Bidang Administrasi Umum |              |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005                                                                                                                                                                             | Plt. Kepala Bappeda Litbang          |              |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007                                                                                                                                                                             | Plt. Kepala BPPKAD                   |              |

|                                                                                        |                                                                                                                                 |                                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |  |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------|-------------------------|---------------|-------------------------------------------------------------|--------|--------------|---------------|----------------------------------------|-------------------|--|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                 |                                                                          |        |                         |               |                                                             |        |              |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD |                   |  |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                 |                                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |  |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                 |                                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |  |
| Nomor DPA                                                                              |                                                                                                                                 | :                                                                        |        | 2-16.01.000             |               |                                                             |        |              |               |                                        |                   |  |
| Urusan Pemerintahan                                                                    |                                                                                                                                 | :                                                                        |        | 0                       |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |               |                                        |                   |  |
| Bidang Urusan                                                                          |                                                                                                                                 | :                                                                        |        | 0-00                    |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |        |              |               |                                        |                   |  |
| Program                                                                                |                                                                                                                                 | :                                                                        |        | 01                      |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |        |              |               |                                        |                   |  |
| Kegiatan                                                                               |                                                                                                                                 | :                                                                        |        | 01.2-08                 |               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah        |        |              |               |                                        |                   |  |
| Organisasi                                                                             |                                                                                                                                 | :                                                                        |        | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                                        |                   |  |
| Unit Organisasi                                                                        |                                                                                                                                 | :                                                                        |        | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                                        |                   |  |
| Sub Unit Organisasi                                                                    |                                                                                                                                 | :                                                                        |        | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |        |              |               |                                        |                   |  |
| Jumlah Anggaran                                                                        |                                                                                                                                 | :                                                                        |        | Rp.43.350.000,00        |               |                                                             |        |              |               |                                        |                   |  |
|                                                                                        |                                                                                                                                 |                                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |  |
| Indikator                                                                              |                                                                                                                                 | Tolok Ukur Kinerja                                                       |        |                         |               |                                                             |        |              |               | Target Kinerja                         |                   |  |
|                                                                                        |                                                                                                                                 | Sebelum Perubahan                                                        |        |                         |               | Setelah Perubahan                                           |        |              |               | Sebelum Perubahan                      | Setelah Perubahan |  |
| Masukan                                                                                |                                                                                                                                 | Dana yang dibutuhkan                                                     |        |                         |               |                                                             |        |              |               | Rp.43.350.000,00                       | Rp.43.350.000,00  |  |
| Kelompok Sasaran                                                                       |                                                                                                                                 |                                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |  |
|                                                                                        |                                                                                                                                 |                                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |  |
| Sub Kegiatan                                                                           |                                                                                                                                 | 0-00.01.2.08.002 Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik |        |                         |               |                                                             |        |              |               |                                        |                   |  |
| Sumber Pendanaan                                                                       |                                                                                                                                 | Dana Alokasi Umum (DAU)                                                  |        |                         |               |                                                             |        |              |               |                                        |                   |  |
| Lokasi                                                                                 |                                                                                                                                 | Lokasi belum ditentukan                                                  |        |                         |               |                                                             |        |              |               |                                        |                   |  |
| Waktu Pelaksanaan                                                                      |                                                                                                                                 | Mulai Januari Sampai Desember                                            |        |                         |               |                                                             |        |              |               |                                        |                   |  |
| Keterangan                                                                             |                                                                                                                                 |                                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |  |
| KODE REKENING                                                                          | URAIAN                                                                                                                          | SEBELUM PERUBAHAN                                                        |        |                         |               | SETELAH PERUBAHAN                                           |        |              |               | BERTAMBAH / BERKURANG                  |                   |  |
|                                                                                        |                                                                                                                                 | RINCIAN PERHITUNGAN                                                      |        |                         | JUMLAH        | RINCIAN PERHITUNGAN                                         |        |              | JUMLAH        | (RP)                                   | %                 |  |
|                                                                                        |                                                                                                                                 | VOLUME                                                                   | SATUAN | HARGA SATUAN            |               | VOLUME                                                      | SATUAN | HARGA SATUAN |               |                                        |                   |  |
| 5                                                                                      | BELANJA DAERAH                                                                                                                  |                                                                          |        |                         | 43.350.000,00 |                                                             |        |              | 43.350.000,00 | 0,00                                   | 0,00              |  |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                 |                                                                          |        |                         | 43.350.000,00 |                                                             |        |              | 43.350.000,00 | 0,00                                   | 0,00              |  |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                         |                                                                          |        |                         | 43.350.000,00 |                                                             |        |              | 43.350.000,00 | 0,00                                   | 0,00              |  |
| 5.1.02.02                                                                              | Belanja Jasa                                                                                                                    |                                                                          |        |                         | 43.350.000,00 |                                                             |        |              | 43.350.000,00 | 0,00                                   | 0,00              |  |
| 5.1.02.02.01                                                                           | Belanja Jasa Kantor                                                                                                             |                                                                          |        |                         | 43.350.000,00 |                                                             |        |              | 43.350.000,00 | 0,00                                   | 0,00              |  |
| 5.1.02.02.01.0061                                                                      | Belanja Tagihan Listrik                                                                                                         |                                                                          |        |                         | 43.350.000,00 |                                                             |        |              | 43.350.000,00 | 0,00                                   | 0,00              |  |
|                                                                                        | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                          |        |                         | 43.350.000,00 |                                                             |        |              | 43.350.000,00 | 0,00                                   | 0,00              |  |
|                                                                                        | Beban Pembayaran Listrik                                                                                                        | 30.000,00                                                                | kwh    | 1.445,00                | 43.350.000,00 | 30.000,00                                                   | kwh    | 1.445,00     | 43.350.000,00 | 0,00                                   | 0,00              |  |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                                                 |                                                                          |        |                         |               | 43.350.000,00                                               |        |              |               |                                        |                   |  |
|                                                                                        |                                                                                                                                 |                                                                          |        |                         |               |                                                             |        |              |               |                                        |                   |  |

|                                     |                          |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
|-------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|--|--|--|
| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br><br><br><br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br><br><br>Mengesahkan,<br><br>PPKD<br><br><br><br><br><br><br><br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |              |  |  |  |
| Januari                             | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Februari                            | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Maret                               | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| April                               | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Mei                                 | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juni                                | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juli                                | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Agustus                             | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| September                           | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Oktober                             | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| November                            | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Desember                            | Rp. 3.612.500,00         |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Jumlah                              | Rp. 43.350.000,00        |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
|                                     |                          |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Tim Anggaran Pemerintah Daerah      |                          |                                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| No                                  | Nama                     | NIP                                                                                                                                                                                                                                                                               | Jabatan                              | Tanda Tangan |  |  |  |
| 1                                   | ANDRIANI, SH             | 197109212000032004                                                                                                                                                                                                                                                                | Asisten III Bidang Administrasi Umum |              |  |  |  |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005                                                                                                                                                                                                                                                                | Plt. Kepala Bappeda Litbang          |              |  |  |  |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007                                                                                                                                                                                                                                                                | Plt. Kepala BPPKAD                   |              |  |  |  |

|                                                                                        |                                                                                                                           |                                                                    |              |                         |               |                                                             |              |              |               |                                        |                   |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------|-------------------------|---------------|-------------------------------------------------------------|--------------|--------------|---------------|----------------------------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                           |                                                                    |              |                         |               |                                                             |              |              |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                           |                                                                    |              |                         |               |                                                             |              |              |               |                                        |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                           |                                                                    |              |                         |               |                                                             |              |              |               |                                        |                   |
| Nomor DPA                                                                              |                                                                                                                           | :                                                                  |              | 2-16.01.000             |               |                                                             |              |              |               |                                        |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                           | :                                                                  |              | 0                       |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |              |              |               |                                        |                   |
| Bidang Urusan                                                                          |                                                                                                                           | :                                                                  |              | 0-00                    |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |              |              |               |                                        |                   |
| Program                                                                                |                                                                                                                           | :                                                                  |              | 01                      |               | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |              |              |               |                                        |                   |
| Kegiatan                                                                               |                                                                                                                           | :                                                                  |              | 01.2-08                 |               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah        |              |              |               |                                        |                   |
| Organisasi                                                                             |                                                                                                                           | :                                                                  |              | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |              |              |               |                                        |                   |
| Unit Organisasi                                                                        |                                                                                                                           | :                                                                  |              | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |              |              |               |                                        |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                           | :                                                                  |              | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |              |              |               |                                        |                   |
| Jumlah Anggaran                                                                        |                                                                                                                           | :                                                                  |              | Rp.10.480.000,00        |               |                                                             |              |              |               |                                        |                   |
|                                                                                        |                                                                                                                           |                                                                    |              |                         |               |                                                             |              |              |               |                                        |                   |
| Indikator                                                                              |                                                                                                                           | Tolok Ukur Kinerja                                                 |              |                         |               |                                                             |              |              |               | Target Kinerja                         |                   |
|                                                                                        |                                                                                                                           | Sebelum Perubahan                                                  |              |                         |               | Setelah Perubahan                                           |              |              |               | Sebelum Perubahan                      | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                           | Dana yang dibutuhkan                                               |              |                         |               |                                                             |              |              |               | Rp.13.400.000,00                       | Rp.10.480.000,00  |
| Kelompok Sasaran                                                                       |                                                                                                                           |                                                                    |              |                         |               |                                                             |              |              |               |                                        |                   |
|                                                                                        |                                                                                                                           |                                                                    |              |                         |               |                                                             |              |              |               |                                        |                   |
| Sub Kegiatan                                                                           |                                                                                                                           | 0-00.01.2.08.003 Penyediaan Jasa Peralatan dan Perlengkapan Kantor |              |                         |               |                                                             |              |              |               |                                        |                   |
| Sumber Pendanaan                                                                       |                                                                                                                           | Dana Alokasi Umum (DAU)                                            |              |                         |               |                                                             |              |              |               |                                        |                   |
| Lokasi                                                                                 |                                                                                                                           | Lokasi belum ditentukan                                            |              |                         |               |                                                             |              |              |               |                                        |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                           | Mulai Januari Sampai Desember                                      |              |                         |               |                                                             |              |              |               |                                        |                   |
| Keterangan                                                                             |                                                                                                                           |                                                                    |              |                         |               |                                                             |              |              |               |                                        |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                    | SEBELUM PERUBAHAN                                                  |              |                         |               | SETELAH PERUBAHAN                                           |              |              |               | BERTAMBAH / BERKURANG                  |                   |
|                                                                                        |                                                                                                                           | RINCIAN PERHITUNGAN                                                |              |                         | JUMLAH        | RINCIAN PERHITUNGAN                                         |              |              | JUMLAH        | (RP)                                   | %                 |
|                                                                                        |                                                                                                                           | VOLUME                                                             | SATUAN       | HARGA SATUAN            |               | VOLUME                                                      | SATUAN       | HARGA SATUAN |               |                                        |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                            |                                                                    |              |                         | 13.400.000,00 |                                                             |              |              | 10.480.000,00 | (2.920.000,00)                         | (21,79)           |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                           |                                                                    |              |                         | 13.400.000,00 |                                                             |              |              | 10.480.000,00 | (2.920.000,00)                         | (21,79)           |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                   |                                                                    |              |                         | 13.400.000,00 |                                                             |              |              | 10.480.000,00 | (2.920.000,00)                         | (21,79)           |
| 5.1.02.03                                                                              | Belanja Pemeliharaan                                                                                                      |                                                                    |              |                         | 13.400.000,00 |                                                             |              |              | 10.480.000,00 | (2.920.000,00)                         | (21,79)           |
| 5.1.02.03.02                                                                           | Belanja Pemeliharaan Peralatan dan Mesin                                                                                  |                                                                    |              |                         | 13.400.000,00 |                                                             |              |              | 10.480.000,00 | (2.920.000,00)                         | (21,79)           |
| 5.1.02.03.02.0121                                                                      | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                                        |                                                                    |              |                         | 6.100.000,00  |                                                             |              |              | 6.100.000,00  | 0,00                                   | 0,00              |
|                                                                                        | Penyediaan Jasa Peralatan dan Perlengkapan Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                    |              |                         | 6.100.000,00  |                                                             |              |              | 6.100.000,00  | 0,00                                   | 0,00              |
|                                                                                        | Pemeliharaan AC split                                                                                                     | 10,00                                                              | Unit / Tahun | 610.000,00              | 6.100.000,00  | 10,00                                                       | Unit / Tahun | 610.000,00   | 6.100.000,00  | 0,00                                   | 0,00              |
| 5.1.02.03.02.0405                                                                      | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                                             |                                                                    |              |                         | 7.300.000,00  |                                                             |              |              | 4.380.000,00  | (2.920.000,00)                         | (40,00)           |
|                                                                                        | Penyediaan Jasa Peralatan dan Perlengkapan Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                    |              |                         | 7.300.000,00  |                                                             |              |              | 4.380.000,00  | (2.920.000,00)                         | (40,00)           |
|                                                                                        | Pemeliharaan Personal Computer/ Notebook                                                                                  | 10,00                                                              | Unit / Tahun | 730.000,00              | 7.300.000,00  | 6,00                                                        | Unit / Tahun | 730.000,00   | 4.380.000,00  | (2.920.000,00)                         | (40,00)           |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                                           | 13.400.000,00                                                      |              |                         |               | 10.480.000,00                                               |              |              |               |                                        |                   |
|                                                                                        |                                                                                                                           |                                                                    |              |                         |               |                                                             |              |              |               |                                        |                   |

|                                     |                          |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
|-------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|--|--|--|
| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br><br><br><br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br><br>Mengesahkan,<br><br>PPKD<br><br><br><br><br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |              |  |  |  |
| Januari                             | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Februari                            | Rp. 2.000.000,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Maret                               | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| April                               | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Mei                                 | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juni                                | Rp. 2.000.000,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juli                                | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Agustus                             | Rp. 4.380.000,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| September                           | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Oktober                             | Rp. 2.100.000,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| November                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Desember                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Jumlah                              | Rp. 10.480.000,00        |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
|                                     |                          |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Tim Anggaran Pemerintah Daerah      |                          |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| No                                  | Nama                     | NIP                                                                                                                                                                                                                                                               | Jabatan                              | Tanda Tangan |  |  |  |
| 1                                   | ANDRIANI, SH             | 197109212000032004                                                                                                                                                                                                                                                | Asisten III Bidang Administrasi Umum |              |  |  |  |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005                                                                                                                                                                                                                                                | Plt. Kepala Bappeda Litbang          |              |  |  |  |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007                                                                                                                                                                                                                                                | Plt. Kepala BPPKAD                   |              |  |  |  |



|                                                                                        |                                                                                                               |                                                        |               |                         |                |                                                             |               |              |                |                       |                   |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------|-------------------------|----------------|-------------------------------------------------------------|---------------|--------------|----------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                               |                                                        |               |                         |                | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                      |               |              |                |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                               |                                                        |               |                         |                |                                                             |               |              |                |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                               |                                                        |               |                         |                |                                                             |               |              |                |                       |                   |
| Nomor DPA                                                                              |                                                                                                               | :                                                      |               | 2-16.01.000             |                |                                                             |               |              |                |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                               | :                                                      |               | 0                       |                | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |               |              |                |                       |                   |
| Bidang Urusan                                                                          |                                                                                                               | :                                                      |               | 0-00                    |                | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                |               |              |                |                       |                   |
| Program                                                                                |                                                                                                               | :                                                      |               | 01                      |                | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |               |              |                |                       |                   |
| Kegiatan                                                                               |                                                                                                               | :                                                      |               | 01.2-08                 |                | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah        |               |              |                |                       |                   |
| Organisasi                                                                             |                                                                                                               | :                                                      |               | 2-16.2-20.2-21.01       |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |               |              |                |                       |                   |
| Unit Organisasi                                                                        |                                                                                                               | :                                                      |               | 2-16.2-20.2-21.01.000   |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |               |              |                |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                               | :                                                      |               | 2-16.2-20.2-21.01.000.0 |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian  |               |              |                |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                               | :                                                      |               | Rp.406.536.000,00       |                |                                                             |               |              |                |                       |                   |
|                                                                                        |                                                                                                               |                                                        |               |                         |                |                                                             |               |              |                |                       |                   |
| Indikator                                                                              |                                                                                                               | Tolok Ukur Kinerja                                     |               |                         |                |                                                             |               |              |                | Target Kinerja        |                   |
|                                                                                        |                                                                                                               | Sebelum Perubahan                                      |               |                         |                | Setelah Perubahan                                           |               |              |                | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                               | Dana yang dibutuhkan                                   |               |                         |                |                                                             |               |              |                | Rp.406.536.000,00     | Rp.406.536.000,00 |
| Kelompok Sasaran                                                                       |                                                                                                               |                                                        |               |                         |                |                                                             |               |              |                |                       |                   |
|                                                                                        |                                                                                                               |                                                        |               |                         |                |                                                             |               |              |                |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                               | 0-00.01.2.08.004 Penyediaan Jasa Pelayanan Umum Kantor |               |                         |                |                                                             |               |              |                |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                               | Dana Alokasi Umum (DAU)                                |               |                         |                |                                                             |               |              |                |                       |                   |
| Lokasi                                                                                 |                                                                                                               | Lokasi belum ditentukan                                |               |                         |                |                                                             |               |              |                |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                               | Mulai Januari Sampai Desember                          |               |                         |                |                                                             |               |              |                |                       |                   |
| Keterangan                                                                             |                                                                                                               |                                                        |               |                         |                |                                                             |               |              |                |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                        | SEBELUM PERUBAHAN                                      |               |                         |                | SETELAH PERUBAHAN                                           |               |              |                | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                               | RINCIAN PERHITUNGAN                                    |               |                         | JUMLAH         | RINCIAN PERHITUNGAN                                         |               |              | JUMLAH         | (RP)                  | %                 |
|                                                                                        |                                                                                                               | VOLUME                                                 | SATUAN        | HARGA SATUAN            |                | VOLUME                                                      | SATUAN        | HARGA SATUAN |                |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                |                                                        |               |                         | 406.536.000,00 |                                                             |               |              | 406.536.000,00 | 0,00                  | 0,00              |
| 5.1                                                                                    | BELANJA OPERASI                                                                                               |                                                        |               |                         | 406.536.000,00 |                                                             |               |              | 406.536.000,00 | 0,00                  | 0,00              |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                       |                                                        |               |                         | 406.536.000,00 |                                                             |               |              | 406.536.000,00 | 0,00                  | 0,00              |
| 5.1.02.02                                                                              | Belanja Jasa                                                                                                  |                                                        |               |                         | 406.536.000,00 |                                                             |               |              | 406.536.000,00 | 0,00                  | 0,00              |
| 5.1.02.02.01                                                                           | Belanja Jasa Kantor                                                                                           |                                                        |               |                         | 406.536.000,00 |                                                             |               |              | 406.536.000,00 | 0,00                  | 0,00              |
| 5.1.02.02.01.0028                                                                      | Belanja Jasa Tenaga Pelayanan Umum                                                                            |                                                        |               |                         | 406.536.000,00 |                                                             |               |              | 406.536.000,00 | 0,00                  | 0,00              |
|                                                                                        | Penyediaan Jasa Pelayanan Umum Kantor (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                        |               |                         | 406.536.000,00 |                                                             |               |              | 406.536.000,00 | 0,00                  | 0,00              |
|                                                                                        | Beban Jasa Premi Asuransi Ketenaga Kerjaan                                                                    | 228,00                                                 | Orang / Bulan | 63.600,00               | 14.500.800,00  | 228,00                                                      | Orang / Bulan | 63.600,00    | 14.500.800,00  | 0,00                  | 0,00              |
|                                                                                        | Honorarium Pegawai Tidak Tetap/ Honorrer/ Tenaga Kontrak Harian Lepas                                         | 228,00                                                 | Orang/bulan   | 1.500.000,00            | 342.000.000,00 | 228,00                                                      | Orang/bulan   | 1.500.000,00 | 342.000.000,00 | 0,00                  | 0,00              |
|                                                                                        | Beban Jasa Premi Asuransi Ketenaga Kerjaan                                                                    | 24,00                                                  | Orang/bulan   | 84.800,00               | 2.035.200,00   | 24,00                                                       | Orang/bulan   | 84.800,00    | 2.035.200,00   | 0,00                  | 0,00              |
|                                                                                        | Honorarium Penjaga Malam                                                                                      | 24,00                                                  | Orang/bulan   | 2.000.000,00            | 48.000.000,00  | 24,00                                                       | Orang/bulan   | 2.000.000,00 | 48.000.000,00  | 0,00                  | 0,00              |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                               | 406.536.000,00                                         |               |                         |                | 406.536.000,00                                              |               |              |                |                       |                   |
|                                                                                        |                                                                                                               |                                                        |               |                         |                |                                                             |               |              |                |                       |                   |

|                                     |                          |                    |                                                                                                                                                                                                                                                                                   |              |
|-------------------------------------|--------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Rencana Penarikan Dana per Bulan *) |                          |                    | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br><br><br><br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br><br><br>Mengesahkan,<br><br>PPKD<br><br><br><br><br><br><br><br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |              |
| Januari                             |                          | Rp. 33.878.000,00  |                                                                                                                                                                                                                                                                                   |              |
| Februari                            |                          | Rp. 33.878.000,00  |                                                                                                                                                                                                                                                                                   |              |
| Maret                               |                          | Rp. 33.878.000,00  |                                                                                                                                                                                                                                                                                   |              |
| April                               |                          | Rp. 67.756.000,00  |                                                                                                                                                                                                                                                                                   |              |
| Mei                                 |                          | Rp. 33.878.000,00  |                                                                                                                                                                                                                                                                                   |              |
| Juni                                |                          | Rp. 33.878.000,00  |                                                                                                                                                                                                                                                                                   |              |
| Juli                                |                          | Rp. 67.756.000,00  |                                                                                                                                                                                                                                                                                   |              |
| Agustus                             |                          | Rp. 33.878.000,00  |                                                                                                                                                                                                                                                                                   |              |
| September                           |                          | Rp. 33.878.000,00  |                                                                                                                                                                                                                                                                                   |              |
| Oktober                             |                          | Rp. 33.878.000,00  |                                                                                                                                                                                                                                                                                   |              |
| November                            |                          | Rp. 0,00           |                                                                                                                                                                                                                                                                                   |              |
| Desember                            |                          | Rp. 0,00           |                                                                                                                                                                                                                                                                                   |              |
| Jumlah                              |                          | Rp. 406.536.000,00 |                                                                                                                                                                                                                                                                                   |              |
|                                     |                          |                    |                                                                                                                                                                                                                                                                                   |              |
| Tim Anggaran Pemerintah Daerah      |                          |                    |                                                                                                                                                                                                                                                                                   |              |
| No                                  | Nama                     | NIP                | Jabatan                                                                                                                                                                                                                                                                           | Tanda Tangan |
| 1                                   | ANDRIANI, SH             | 197109212000032004 | Asisten III Bidang Administrasi Umum                                                                                                                                                                                                                                              |              |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005 | Plt. Kepala Bappeda Litbang                                                                                                                                                                                                                                                       |              |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007 | Plt. Kepala BPPKAD                                                                                                                                                                                                                                                                |              |

|                                                                                        |                                                                                                                                                                              |                                                                                                                       |        |                         |                |                                                                       |        |              |                |                       |                   |
|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------|-------------------------|----------------|-----------------------------------------------------------------------|--------|--------------|----------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                                                              |                                                                                                                       |        |                         |                | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                |        |              |                |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                                                              |                                                                                                                       |        |                         |                |                                                                       |        |              |                |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                                                              |                                                                                                                       |        |                         |                |                                                                       |        |              |                |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                                                              | :                                                                                                                     |        | 2-16.01.000             |                |                                                                       |        |              |                |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                                                              | :                                                                                                                     |        | 2                       |                | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR |        |              |                |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                                                              | :                                                                                                                     |        | 2-20                    |                | STATISTIK                                                             |        |              |                |                       |                   |
| Program                                                                                |                                                                                                                                                                              | :                                                                                                                     |        | 02                      |                | PROGRAM PENYELENGGARAAN STATISTIK SEKTORAL                            |        |              |                |                       |                   |
| Kegiatan                                                                               |                                                                                                                                                                              | :                                                                                                                     |        | 02.2-01                 |                | Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota   |        |              |                |                       |                   |
| Organisasi                                                                             |                                                                                                                                                                              | :                                                                                                                     |        | 2-16.2-20.2-21.01       |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |              |                |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                                                              | :                                                                                                                     |        | 2-16.2-20.2-21.01.000   |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |              |                |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                                                              | :                                                                                                                     |        | 2-16.2-20.2-21.01.000.0 |                | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |              |                |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                                                              | :                                                                                                                     |        | Rp.227.810.500,00       |                |                                                                       |        |              |                |                       |                   |
|                                                                                        |                                                                                                                                                                              |                                                                                                                       |        |                         |                |                                                                       |        |              |                |                       |                   |
| Indikator                                                                              |                                                                                                                                                                              | Tolok Ukur Kinerja                                                                                                    |        |                         |                |                                                                       |        |              |                | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                                                              | Sebelum Perubahan                                                                                                     |        |                         |                | Setelah Perubahan                                                     |        |              |                | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                                                              | Dana yang dibutuhkan                                                                                                  |        |                         |                |                                                                       |        |              |                | Rp.153.810.500,00     | Rp.227.810.500,00 |
| Kelompok Sasaran                                                                       |                                                                                                                                                                              |                                                                                                                       |        |                         |                |                                                                       |        |              |                |                       |                   |
|                                                                                        |                                                                                                                                                                              |                                                                                                                       |        |                         |                |                                                                       |        |              |                |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                                                              | 2-20.02.2.01.001 Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral |        |                         |                |                                                                       |        |              |                |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                                                              | Dana Alokasi Umum (DAU)                                                                                               |        |                         |                |                                                                       |        |              |                |                       |                   |
| Lokasi                                                                                 |                                                                                                                                                                              | Lokasi belum ditentukan                                                                                               |        |                         |                |                                                                       |        |              |                |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                                                              | Mulai Januari Sampai Desember                                                                                         |        |                         |                |                                                                       |        |              |                |                       |                   |
| Keterangan                                                                             |                                                                                                                                                                              |                                                                                                                       |        |                         |                |                                                                       |        |              |                |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                                                       | SEBELUM PERUBAHAN                                                                                                     |        |                         |                | SETELAH PERUBAHAN                                                     |        |              |                | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                                                              | RINCIAN PERHITUNGAN                                                                                                   |        |                         | JUMLAH         | RINCIAN PERHITUNGAN                                                   |        |              | JUMLAH         | (RP)                  | %                 |
|                                                                                        |                                                                                                                                                                              | VOLUME                                                                                                                | SATUAN | HARGA SATUAN            |                | VOLUME                                                                | SATUAN | HARGA SATUAN |                |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                                                               |                                                                                                                       |        |                         | 153.810.500,00 |                                                                       |        |              | 227.810.500,00 | 74.000.000,00         | 48,11             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                                                              |                                                                                                                       |        |                         | 153.810.500,00 |                                                                       |        |              | 227.810.500,00 | 74.000.000,00         | 48,11             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                                                      |                                                                                                                       |        |                         | 153.810.500,00 |                                                                       |        |              | 227.810.500,00 | 74.000.000,00         | 48,11             |
| 5.1.02.01                                                                              | Belanja Barang                                                                                                                                                               |                                                                                                                       |        |                         | 66.030.500,00  |                                                                       |        |              | 89.910.500,00  | 23.880.000,00         | 36,17             |
| 5.1.02.01.01                                                                           | Belanja Barang Pakai Habis                                                                                                                                                   |                                                                                                                       |        |                         | 66.030.500,00  |                                                                       |        |              | 89.910.500,00  | 23.880.000,00         | 36,17             |
| 5.1.02.01.01.0024                                                                      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                   |                                                                                                                       |        |                         | 6.085.400,00   |                                                                       |        |              | 13.369.800,00  | 7.284.400,00          | 119,70            |
|                                                                                        | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                                                       |        |                         | 6.085.400,00   |                                                                       |        |              | 13.369.800,00  | 7.284.400,00          | 119,70            |
|                                                                                        | Binder Clips - No. 107                                                                                                                                                       | 0,00                                                                                                                  |        | 0,00                    | 0,00           | 10,00                                                                 | kotak  | 13.900,00    | 139.000,00     | 139.000,00            | 0,00              |
|                                                                                        | Binder Clips - No. 155                                                                                                                                                       | 0,00                                                                                                                  |        | 0,00                    | 0,00           | 1,00                                                                  | kotak  | 17.800,00    | 17.800,00      | 17.800,00             | 0,00              |
|                                                                                        | Paper Clips - No. 5                                                                                                                                                          | 0,00                                                                                                                  |        | 0,00                    | 0,00           | 10,00                                                                 | kotak  | 9.600,00     | 96.000,00      | 96.000,00             | 0,00              |
|                                                                                        | Penghapus Pensil                                                                                                                                                             | 0,00                                                                                                                  |        | 0,00                    | 0,00           | 2,00                                                                  | buah   | 3.600,00     | 7.200,00       | 7.200,00              | 0,00              |
|                                                                                        | Block Note                                                                                                                                                                   | 150,00                                                                                                                | buah   | 11.000,00               | 1.650.000,00   | 150,00                                                                | buah   | 11.000,00    | 1.650.000,00   | 0,00                  | 0,00              |
|                                                                                        | Ordner Folio / F4                                                                                                                                                            | 0,00                                                                                                                  |        | 0,00                    | 0,00           | 10,00                                                                 | buah   | 57.500,00    | 575.000,00     | 575.000,00            | 0,00              |
|                                                                                        | Stopmap Folio Batik                                                                                                                                                          | 50,00                                                                                                                 | buah   | 4.900,00                | 245.000,00     | 70,00                                                                 | buah   | 4.900,00     | 343.000,00     | 98.000,00             | 40,00             |
|                                                                                        | Stopmap Tas Plastik Kancing                                                                                                                                                  | 150,00                                                                                                                | buah   | 16.000,00               | 2.400.000,00   | 150,00                                                                | buah   | 16.000,00    | 2.400.000,00   | 0,00                  | 0,00              |

| KODE REKENING     | URAIAN                                                                                                                                                                       | SEBELUM PERUBAHAN   |        |              |               | SETELAH PERUBAHAN   |              |              |               | BERTAMBAH / BERKURANG |        |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------|--------------|---------------|---------------------|--------------|--------------|---------------|-----------------------|--------|
|                   |                                                                                                                                                                              | RINCIAN PERHITUNGAN |        |              | JUMLAH        | RINCIAN PERHITUNGAN |              |              | JUMLAH        | (RP)                  | %      |
|                   |                                                                                                                                                                              | VOLUME              | SATUAN | HARGA SATUAN |               | VOLUME              | SATUAN       | HARGA SATUAN |               |                       |        |
|                   | Penggaris Besi 30 cm                                                                                                                                                         | 0,00                |        | 0,00         | 0,00          | 5,00                | buah         | 7.900,00     | 39.500,00     | 39.500,00             | 0,00   |
|                   | Cutter L-500 (Besar)                                                                                                                                                         | 0,00                |        | 0,00         | 0,00          | 2,00                | buah         | 14.200,00    | 28.400,00     | 28.400,00             | 0,00   |
|                   | Lakban Hitam-Warna Besar                                                                                                                                                     | 0,00                |        | 0,00         | 0,00          | 5,00                | buah         | 25.700,00    | 128.500,00    | 128.500,00            | 0,00   |
|                   | Amplop Coklat 1/2 Folio (19 cm x 25 cm)                                                                                                                                      | 2,00                | Pak    | 60.700,00    | 121.400,00    | 10,00               | Pak          | 60.700,00    | 607.000,00    | 485.600,00            | 400,00 |
|                   | Gunting Besar                                                                                                                                                                | 0,00                |        | 0,00         | 0,00          | 4,00                | buah         | 21.800,00    | 87.200,00     | 87.200,00             | 0,00   |
|                   | Isi Stapler HD 10                                                                                                                                                            | 0,00                |        | 0,00         | 0,00          | 10,00               | kotak        | 6.900,00     | 69.000,00     | 69.000,00             | 0,00   |
|                   | Isi Stapler HD 50                                                                                                                                                            | 0,00                |        | 0,00         | 0,00          | 10,00               | kotak        | 12.800,00    | 128.000,00    | 128.000,00            | 0,00   |
|                   | Stapler HD 10                                                                                                                                                                | 0,00                |        | 0,00         | 0,00          | 10,00               | buah         | 20.700,00    | 207.000,00    | 207.000,00            | 0,00   |
|                   | Stapler HD 50                                                                                                                                                                | 0,00                |        | 0,00         | 0,00          | 10,00               | buah         | 41.500,00    | 415.000,00    | 415.000,00            | 0,00   |
|                   | Ballpoint                                                                                                                                                                    | 20,00               | buah   | 21.200,00    | 424.000,00    | 30,00               | buah         | 21.200,00    | 636.000,00    | 212.000,00            | 50,00  |
|                   | Ballpoint                                                                                                                                                                    | 150,00              | buah   | 8.300,00     | 1.245.000,00  | 150,00              | buah         | 8.300,00     | 1.245.000,00  | 0,00                  | 0,00   |
|                   | Stabilo                                                                                                                                                                      | 0,00                |        | 0,00         | 0,00          | 10,00               | buah         | 9.800,00     | 98.000,00     | 98.000,00             | 0,00   |
|                   | Tinta Stempel                                                                                                                                                                | 0,00                |        | 0,00         | 0,00          | 1,00                | buah         | 20.800,00    | 20.800,00     | 20.800,00             | 0,00   |
|                   | Kertas HVS Ukuran F4 Folio (70 gsm)                                                                                                                                          | 0,00                |        | 0,00         | 0,00          | 20,00               | rim          | 78.900,00    | 1.578.000,00  | 1.578.000,00          | 0,00   |
|                   | Kertas HVS Ukuran F4 warna (70 gsm)                                                                                                                                          | 0,00                |        | 0,00         | 0,00          | 3,00                | rim          | 92.600,00    | 277.800,00    | 277.800,00            | 0,00   |
|                   | Kertas HVS Ukuran A4 (70 gsm)                                                                                                                                                | 0,00                |        | 0,00         | 0,00          | 10,00               | rim          | 93.100,00    | 931.000,00    | 931.000,00            | 0,00   |
|                   | NCR                                                                                                                                                                          | 0,00                |        | 0,00         | 0,00          | 24,00               | blok         | 44.700,00    | 1.072.800,00  | 1.072.800,00          | 0,00   |
|                   | Kalkulator Citizen CT-555N                                                                                                                                                   | 0,00                |        | 0,00         | 0,00          | 2,00                | unit         | 286.400,00   | 572.800,00    | 572.800,00            | 0,00   |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                                                   |                     |        |              | 761.500,00    |                     |              |              | 761.500,00    | 0,00                  | 0,00   |
|                   | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 761.500,00    |                     |              |              | 761.500,00    | 0,00                  | 0,00   |
|                   | Kertas Fotocopy 70 gram folio                                                                                                                                                | 5,00                | rim    | 82.000,00    | 410.000,00    | 5,00                | rim          | 82.000,00    | 410.000,00    | 0,00                  | 0,00   |
|                   | Kertas Fotocopy 70 gram quarto                                                                                                                                               | 5,00                | rim    | 70.300,00    | 351.500,00    | 5,00                | rim          | 70.300,00    | 351.500,00    | 0,00                  | 0,00   |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                        |                     |        |              | 46.968.300,00 |                     |              |              | 51.215.800,00 | 4.247.500,00          | 9,04   |
|                   | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 46.968.300,00 |                     |              |              | 51.215.800,00 | 4.247.500,00          | 9,04   |
|                   | Cetak Spanduk/Banner/Baliho                                                                                                                                                  | 21,00               | meter  | 46.300,00    | 972.300,00    | 21,00               | meter        | 46.300,00    | 972.300,00    | 0,00                  | 0,00   |
|                   | Fotocopy/Penggandaan                                                                                                                                                         | 2.000,00            | lembar | 500,00       | 1.000.000,00  | 5.035,00            | lembar       | 500,00       | 2.517.500,00  | 1.517.500,00          | 151,75 |
|                   | Cetak Buku Warna                                                                                                                                                             | 12.856,00           | lembar | 3.500,00     | 44.996.000,00 | 13.636,00           | lembar       | 3.500,00     | 47.726.000,00 | 2.730.000,00          | 6,07   |
| 5.1.02.01.01.0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                                                      |                     |        |              | 2.215.300,00  |                     |              |              | 9.313.400,00  | 7.098.100,00          | 320,41 |
|                   | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 2.215.300,00  |                     |              |              | 9.313.400,00  | 7.098.100,00          | 320,41 |
|                   | Tinta Epson 003                                                                                                                                                              | 0,00                |        | 0,00         | 0,00          | 6,00                | botol        | 110.000,00   | 660.000,00    | 660.000,00            | 0,00   |
|                   | Cartridge Printer                                                                                                                                                            | 2,00                | buah   | 389.400,00   | 778.800,00    | 8,00                | buah         | 389.400,00   | 3.115.200,00  | 2.336.400,00          | 300,00 |
|                   | Cartridge Printer                                                                                                                                                            | 2,00                | buah   | 335.100,00   | 670.200,00    | 10,00               | buah         | 335.100,00   | 3.351.000,00  | 2.680.800,00          | 400,00 |
|                   | Tinta Botol Hitam                                                                                                                                                            | 1,00                | botol  | 86.300,00    | 86.300,00     | 8,00                | botol        | 86.300,00    | 690.400,00    | 604.100,00            | 700,00 |
|                   | Tinta Printer                                                                                                                                                                | 3,00                | buah   | 136.800,00   | 410.400,00    | 7,00                | buah         | 136.800,00   | 957.600,00    | 547.200,00            | 133,33 |
|                   | Tinta Printer                                                                                                                                                                | 2,00                | buah   | 134.800,00   | 269.600,00    | 4,00                | buah         | 134.800,00   | 539.200,00    | 269.600,00            | 100,00 |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                            |                     |        |              | 10.000.000,00 |                     |              |              | 15.250.000,00 | 5.250.000,00          | 52,50  |
|                   | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |        |              | 10.000.000,00 |                     |              |              | 15.250.000,00 | 5.250.000,00          | 52,50  |
|                   | Konsumsi snack                                                                                                                                                               | 0,00                |        | 0,00         | 0,00          | 350,00              | Orang / Kali | 15.000,00    | 5.250.000,00  | 5.250.000,00          | 0,00   |

| KODE REKENING               | URAIAN                                                                                                                                                                       | SEBELUM PERUBAHAN   |                  |              |               | SETELAH PERUBAHAN   |                  |              |                | BERTAMBAH / BERKURANG |          |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|--------------|---------------|---------------------|------------------|--------------|----------------|-----------------------|----------|
|                             |                                                                                                                                                                              | RINCIAN PERHITUNGAN |                  |              | JUMLAH        | RINCIAN PERHITUNGAN |                  |              | JUMLAH         | (RP)                  | %        |
|                             |                                                                                                                                                                              | VOLUME              | SATUAN           | HARGA SATUAN |               | VOLUME              | SATUAN           | HARGA SATUAN |                |                       |          |
|                             | Konsumsi makan dan minum                                                                                                                                                     | 250,00              | Orang / Kali     | 40.000,00    | 10.000.000,00 | 250,00              | Orang / Kali     | 40.000,00    | 10.000.000,00  | 0,00                  | 0,00     |
| 5.1.02.02                   | Belanja Jasa                                                                                                                                                                 |                     |                  |              | 7.900.000,00  |                     |                  |              | 7.900.000,00   | 0,00                  | 0,00     |
| 5.1.02.02.01                | Belanja Jasa Kantor                                                                                                                                                          |                     |                  |              | 6.400.000,00  |                     |                  |              | 6.400.000,00   | 0,00                  | 0,00     |
| 5.1.02.02.01.0003           | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                   |                     |                  |              | 6.400.000,00  |                     |                  |              | 6.400.000,00   | 0,00                  | 0,00     |
|                             | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |                  |              | 6.400.000,00  |                     |                  |              | 6.400.000,00   | 0,00                  | 0,00     |
|                             | Honorarium Narasumber/Pembahas Pejabat Eselon III ke Bawah yang Disetarakan                                                                                                  | 2,00                | orang/ jam       | 900.000,00   | 1.800.000,00  | 2,00                | orang/ jam       | 900.000,00   | 1.800.000,00   | 0,00                  | 0,00     |
|                             | Honorarium Pembawa Acara                                                                                                                                                     | 2,00                | Orang / Kegiatan | 400.000,00   | 800.000,00    | 2,00                | Orang / Kegiatan | 400.000,00   | 800.000,00     | 0,00                  | 0,00     |
|                             | Honorarium Narasumber/Pembahas Pejabat Eselon III ke Bawah yang Berasal dari SKPD Penyelenggara                                                                              | 4,00                | orang/ jam       | 450.000,00   | 1.800.000,00  | 4,00                | orang/ jam       | 450.000,00   | 1.800.000,00   | 0,00                  | 0,00     |
|                             | Honorarium Narasumber/Pembahas Pejabat Eselon II yang Berasal dari SKPD Penyelenggara                                                                                        | 4,00                | orang/ jam       | 500.000,00   | 2.000.000,00  | 4,00                | orang/ jam       | 500.000,00   | 2.000.000,00   | 0,00                  | 0,00     |
| 5.1.02.02.03                | Belanja Sewa Tanah                                                                                                                                                           |                     |                  |              | 1.500.000,00  |                     |                  |              | 1.500.000,00   | 0,00                  | 0,00     |
| 5.1.02.02.03.0005           | Belanja Sewa Tanah untuk Bangunan Gedung Sarana Olahraga                                                                                                                     |                     |                  |              | 1.500.000,00  |                     |                  |              | 1.500.000,00   | 0,00                  | 0,00     |
|                             | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |                  |              | 1.500.000,00  |                     |                  |              | 1.500.000,00   | 0,00                  | 0,00     |
|                             | Belanja Sewa Tanah Lapangan Olahraga [Belanja Sewa Tanah]                                                                                                                    | 1,00                | Rp               | 1.500.000,00 | 1.500.000,00  | 1,00                | Rp               | 1.500.000,00 | 1.500.000,00   | 0,00                  | 0,00     |
| 5.1.02.04                   | Belanja Perjalanan Dinas                                                                                                                                                     |                     |                  |              | 79.880.000,00 |                     |                  |              | 130.000.000,00 | 50.120.000,00         | 62,74    |
| 5.1.02.04.01                | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                        |                     |                  |              | 79.880.000,00 |                     |                  |              | 130.000.000,00 | 50.120.000,00         | 62,74    |
| 5.1.02.04.01.0001           | Belanja Perjalanan Dinas Biasa                                                                                                                                               |                     |                  |              | 79.880.000,00 |                     |                  |              | 130.000.000,00 | 50.120.000,00         | 62,74    |
|                             | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                     |                  |              | 79.880.000,00 |                     |                  |              | 130.000.000,00 | 50.120.000,00         | 62,74    |
|                             | Perjalanan Dinas Luar Daerah lainnya                                                                                                                                         | 50,00               | Paket            | 1.000.000,00 | 50.000.000,00 | 130,00              | Paket            | 1.000.000,00 | 130.000.000,00 | 80.000.000,00         | 160,00   |
|                             | Uang Harian                                                                                                                                                                  | 83,00               | Orang / Hari     | 360.000,00   | 29.880.000,00 | 0,00                |                  | 0,00         | 0,00           | (29.880.000,00)       | (100,00) |
| Jumlah Belanja Sub Kegiatan |                                                                                                                                                                              | 153.810.500,00      |                  |              |               | 227.810.500,00      |                  |              |                |                       |          |

|                                     |                    |  |  |  |                               |  |  |  |  |  |  |
|-------------------------------------|--------------------|--|--|--|-------------------------------|--|--|--|--|--|--|
|                                     |                    |  |  |  |                               |  |  |  |  |  |  |
| Rencana Penarikan Dana per Bulan *) |                    |  |  |  | Pulang Pisau, 23 Agustus 2023 |  |  |  |  |  |  |
| Januari                             | Rp. 0,00           |  |  |  | Pengguna Anggaran             |  |  |  |  |  |  |
| Februari                            | Rp. 0,00           |  |  |  |                               |  |  |  |  |  |  |
| Maret                               | Rp. 40.000.000,00  |  |  |  |                               |  |  |  |  |  |  |
| April                               | Rp. 0,00           |  |  |  |                               |  |  |  |  |  |  |
| Mei                                 | Rp. 66.842.200,00  |  |  |  | MOH. INSYAFI, SE.,MAP         |  |  |  |  |  |  |
| Juni                                | Rp. 0,00           |  |  |  | NIP 196811171994031009        |  |  |  |  |  |  |
| Juli                                | Rp. 46.968.300,00  |  |  |  |                               |  |  |  |  |  |  |
| Agustus                             | Rp. 0,00           |  |  |  | Mengesahkan,                  |  |  |  |  |  |  |
| September                           | Rp. 0,00           |  |  |  | PPKD                          |  |  |  |  |  |  |
| Oktober                             | Rp. 74.000.000,00  |  |  |  |                               |  |  |  |  |  |  |
| November                            | Rp. 0,00           |  |  |  |                               |  |  |  |  |  |  |
| Desember                            | Rp. 0,00           |  |  |  | TONY HARISINTA,SE.,M.Si       |  |  |  |  |  |  |
| Jumlah                              | Rp. 227.810.500,00 |  |  |  | NIP 196709301997031007        |  |  |  |  |  |  |

| Tim Anggaran Pemerintah Daerah |                          |                    |                                      |              |
|--------------------------------|--------------------------|--------------------|--------------------------------------|--------------|
| No                             | Nama                     | NIP                | Jabatan                              | Tanda Tangan |
| 1                              | ANDRIANI, SH             | 197109212000032004 | Asisten III Bidang Administrasi Umum |              |
| 2                              | HARGATIN, ST., MT        | 196905291998031005 | Plt. Kepala Bappeda Litbang          |              |
| 3                              | TONY HARISINTA, SE, M.Si | 196709301997031007 | Plt. Kepala BPPKAD                   |              |

|                                                                                        |                                                                                                                                                                               |                                                                                                                        |        |                         |               |                                                                       |        |              |               |                       |                   |  |
|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--------|-------------------------|---------------|-----------------------------------------------------------------------|--------|--------------|---------------|-----------------------|-------------------|--|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                                                               |                                                                                                                        |        |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                |        |              |               |                       |                   |  |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                                                               |                                                                                                                        |        |                         |               |                                                                       |        |              |               |                       |                   |  |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                                                               |                                                                                                                        |        |                         |               |                                                                       |        |              |               |                       |                   |  |
| Nomor DPA                                                                              |                                                                                                                                                                               | :                                                                                                                      |        | 2-16.01.000             |               |                                                                       |        |              |               |                       |                   |  |
| Urusan Pemerintahan                                                                    |                                                                                                                                                                               | :                                                                                                                      |        | 2                       |               | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR |        |              |               |                       |                   |  |
| Bidang Urusan                                                                          |                                                                                                                                                                               | :                                                                                                                      |        | 2-20                    |               | STATISTIK                                                             |        |              |               |                       |                   |  |
| Program                                                                                |                                                                                                                                                                               | :                                                                                                                      |        | 02                      |               | PROGRAM PENYELENGGARAAN STATISTIK SEKTORAL                            |        |              |               |                       |                   |  |
| Kegiatan                                                                               |                                                                                                                                                                               | :                                                                                                                      |        | 02.2-01                 |               | Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota   |        |              |               |                       |                   |  |
| Organisasi                                                                             |                                                                                                                                                                               | :                                                                                                                      |        | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |              |               |                       |                   |  |
| Unit Organisasi                                                                        |                                                                                                                                                                               | :                                                                                                                      |        | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |              |               |                       |                   |  |
| Sub Unit Organisasi                                                                    |                                                                                                                                                                               | :                                                                                                                      |        | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian            |        |              |               |                       |                   |  |
| Jumlah Anggaran                                                                        |                                                                                                                                                                               | :                                                                                                                      |        | Rp.35.000.000,00        |               |                                                                       |        |              |               |                       |                   |  |
|                                                                                        |                                                                                                                                                                               |                                                                                                                        |        |                         |               |                                                                       |        |              |               |                       |                   |  |
| Indikator                                                                              |                                                                                                                                                                               | Tolok Ukur Kinerja                                                                                                     |        |                         |               |                                                                       |        |              |               | Target Kinerja        |                   |  |
|                                                                                        |                                                                                                                                                                               | Sebelum Perubahan                                                                                                      |        |                         |               | Setelah Perubahan                                                     |        |              |               | Sebelum Perubahan     | Setelah Perubahan |  |
| Masukan                                                                                |                                                                                                                                                                               | Dana yang dibutuhkan                                                                                                   |        |                         |               |                                                                       |        |              |               | Rp.20.000.000,00      | Rp.35.000.000,00  |  |
| Kelompok Sasaran                                                                       |                                                                                                                                                                               |                                                                                                                        |        |                         |               |                                                                       |        |              |               |                       |                   |  |
|                                                                                        |                                                                                                                                                                               |                                                                                                                        |        |                         |               |                                                                       |        |              |               |                       |                   |  |
| Sub Kegiatan                                                                           |                                                                                                                                                                               | 2-20.02.2.01.002 Peningkatan Kapasitas SDM Pemerintah Daerah dalam Peningkatan Mutu Statistik Daerah yang Terintegrasi |        |                         |               |                                                                       |        |              |               |                       |                   |  |
| Sumber Pendanaan                                                                       |                                                                                                                                                                               | Dana Alokasi Umum (DAU)                                                                                                |        |                         |               |                                                                       |        |              |               |                       |                   |  |
| Lokasi                                                                                 |                                                                                                                                                                               | Lokasi belum ditentukan                                                                                                |        |                         |               |                                                                       |        |              |               |                       |                   |  |
| Waktu Pelaksanaan                                                                      |                                                                                                                                                                               | Mulai Januari Sampai Desember                                                                                          |        |                         |               |                                                                       |        |              |               |                       |                   |  |
| Keterangan                                                                             |                                                                                                                                                                               |                                                                                                                        |        |                         |               |                                                                       |        |              |               |                       |                   |  |
| KODE REKENING                                                                          | URAIAN                                                                                                                                                                        | SEBELUM PERUBAHAN                                                                                                      |        |                         |               | SETELAH PERUBAHAN                                                     |        |              |               | BERTAMBAH / BERKURANG |                   |  |
|                                                                                        |                                                                                                                                                                               | RINCIAN PERHITUNGAN                                                                                                    |        |                         | JUMLAH        | RINCIAN PERHITUNGAN                                                   |        |              | JUMLAH        | (RP)                  | %                 |  |
|                                                                                        |                                                                                                                                                                               | VOLUME                                                                                                                 | SATUAN | HARGA SATUAN            |               | VOLUME                                                                | SATUAN | HARGA SATUAN |               |                       |                   |  |
| 5                                                                                      | BELANJA DAERAH                                                                                                                                                                |                                                                                                                        |        |                         | 20.000.000,00 |                                                                       |        |              | 35.000.000,00 | 15.000.000,00         | 75,00             |  |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                                                               |                                                                                                                        |        |                         | 20.000.000,00 |                                                                       |        |              | 35.000.000,00 | 15.000.000,00         | 75,00             |  |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                                                       |                                                                                                                        |        |                         | 20.000.000,00 |                                                                       |        |              | 35.000.000,00 | 15.000.000,00         | 75,00             |  |
| 5.1.02.04                                                                              | Belanja Perjalanan Dinas                                                                                                                                                      |                                                                                                                        |        |                         | 20.000.000,00 |                                                                       |        |              | 35.000.000,00 | 15.000.000,00         | 75,00             |  |
| 5.1.02.04.01                                                                           | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                         |                                                                                                                        |        |                         | 20.000.000,00 |                                                                       |        |              | 35.000.000,00 | 15.000.000,00         | 75,00             |  |
| 5.1.02.04.01.0001                                                                      | Belanja Perjalanan Dinas Biasa                                                                                                                                                |                                                                                                                        |        |                         | 20.000.000,00 |                                                                       |        |              | 35.000.000,00 | 15.000.000,00         | 75,00             |  |
|                                                                                        | Peningkatan Kapasitas SDM Pemerintah Daerah dalam Peningkatan Mutu Statistik Daerah yang Terintegrasi (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                                                        |        |                         | 20.000.000,00 |                                                                       |        |              | 35.000.000,00 | 15.000.000,00         | 75,00             |  |
|                                                                                        | Perjalanan Dinas Luar Daerah lainnya                                                                                                                                          | 20,00                                                                                                                  | Paket  | 1.000.000,00            | 20.000.000,00 | 35,00                                                                 | Paket  | 1.000.000,00 | 35.000.000,00 | 15.000.000,00         | 75,00             |  |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                                                                                               |                                                                                                                        |        |                         |               | 20.000.000,00                                                         |        |              |               |                       | 35.000.000,00     |  |
|                                                                                        |                                                                                                                                                                               |                                                                                                                        |        |                         |               |                                                                       |        |              |               |                       |                   |  |

| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br>Mengesahkan,<br><br>PPKD<br><br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |              |
|-------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|
| Januari                             | Rp. 0,00                 |                                                                                                                                                                                                                               |                                      |              |
| Februari                            | Rp. 0,00                 |                                                                                                                                                                                                                               |                                      |              |
| Maret                               | Rp. 0,00                 |                                                                                                                                                                                                                               |                                      |              |
| April                               | Rp. 0,00                 |                                                                                                                                                                                                                               |                                      |              |
| Mei                                 | Rp. 0,00                 |                                                                                                                                                                                                                               |                                      |              |
| Juni                                | Rp. 0,00                 |                                                                                                                                                                                                                               |                                      |              |
| Juli                                | Rp. 0,00                 |                                                                                                                                                                                                                               |                                      |              |
| Agustus                             | Rp. 0,00                 |                                                                                                                                                                                                                               |                                      |              |
| September                           | Rp. 20.000.000,00        |                                                                                                                                                                                                                               |                                      |              |
| Oktober                             | Rp. 15.000.000,00        |                                                                                                                                                                                                                               |                                      |              |
| November                            | Rp. 0,00                 |                                                                                                                                                                                                                               |                                      |              |
| Desember                            | Rp. 0,00                 |                                                                                                                                                                                                                               |                                      |              |
| Jumlah                              | Rp. 35.000.000,00        |                                                                                                                                                                                                                               |                                      |              |
|                                     |                          |                                                                                                                                                                                                                               |                                      |              |
| Tim Anggaran Pemerintah Daerah      |                          |                                                                                                                                                                                                                               |                                      |              |
| No                                  | Nama                     | NIP                                                                                                                                                                                                                           | Jabatan                              | Tanda Tangan |
| 1                                   | ANDRIANI, SH             | 197109212000032004                                                                                                                                                                                                            | Asisten III Bidang Administrasi Umum |              |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005                                                                                                                                                                                                            | Plt. Kepala Bappeda Litbang          |              |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007                                                                                                                                                                                                            | Plt. Kepala BPPKAD                   |              |



|                                                                                        |                                                                                                                                                                                  |                                                                                                                           |        |                         |               |                                                                                        |        |              |               |                       |                   |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------|-------------------------|---------------|----------------------------------------------------------------------------------------|--------|--------------|---------------|-----------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                                                                                                  |                                                                                                                           |        |                         |               | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD                                                 |        |              |               |                       |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                                                                                                  |                                                                                                                           |        |                         |               |                                                                                        |        |              |               |                       |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                                                                                                  |                                                                                                                           |        |                         |               |                                                                                        |        |              |               |                       |                   |
| Nomor DPA                                                                              |                                                                                                                                                                                  | :                                                                                                                         |        | 2-16.01.000             |               |                                                                                        |        |              |               |                       |                   |
| Urusan Pemerintahan                                                                    |                                                                                                                                                                                  | :                                                                                                                         |        | 2                       |               | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR                  |        |              |               |                       |                   |
| Bidang Urusan                                                                          |                                                                                                                                                                                  | :                                                                                                                         |        | 2-21                    |               | PERSANDIAN                                                                             |        |              |               |                       |                   |
| Program                                                                                |                                                                                                                                                                                  | :                                                                                                                         |        | 02                      |               | PROGRAM PENYELENGGARAAN PERSANDIAN UNTUK PENGAMANAN INFORMASI                          |        |              |               |                       |                   |
| Kegiatan                                                                               |                                                                                                                                                                                  | :                                                                                                                         |        | 02.2-01                 |               | Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota |        |              |               |                       |                   |
| Organisasi                                                                             |                                                                                                                                                                                  | :                                                                                                                         |        | 2-16.2-20.2-21.01       |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                             |        |              |               |                       |                   |
| Unit Organisasi                                                                        |                                                                                                                                                                                  | :                                                                                                                         |        | 2-16.2-20.2-21.01.000   |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                             |        |              |               |                       |                   |
| Sub Unit Organisasi                                                                    |                                                                                                                                                                                  | :                                                                                                                         |        | 2-16.2-20.2-21.01.000.0 |               | Dinas Komunikasi dan Informatika, Statistik dan Persandian                             |        |              |               |                       |                   |
| Jumlah Anggaran                                                                        |                                                                                                                                                                                  | :                                                                                                                         |        | Rp.26.000.000,00        |               |                                                                                        |        |              |               |                       |                   |
|                                                                                        |                                                                                                                                                                                  |                                                                                                                           |        |                         |               |                                                                                        |        |              |               |                       |                   |
| Indikator                                                                              |                                                                                                                                                                                  | Tolok Ukur Kinerja                                                                                                        |        |                         |               |                                                                                        |        |              |               | Target Kinerja        |                   |
|                                                                                        |                                                                                                                                                                                  | Sebelum Perubahan                                                                                                         |        |                         |               | Setelah Perubahan                                                                      |        |              |               | Sebelum Perubahan     | Setelah Perubahan |
| Masukan                                                                                |                                                                                                                                                                                  | Dana yang dibutuhkan                                                                                                      |        |                         |               |                                                                                        |        |              |               | Rp.15.000.000,00      | Rp.26.000.000,00  |
| Kelompok Sasaran                                                                       |                                                                                                                                                                                  |                                                                                                                           |        |                         |               |                                                                                        |        |              |               |                       |                   |
|                                                                                        |                                                                                                                                                                                  |                                                                                                                           |        |                         |               |                                                                                        |        |              |               |                       |                   |
| Sub Kegiatan                                                                           |                                                                                                                                                                                  | 2-21.02.2.01.003 Pelaksanaan Keamanan Informasi Pemerintahan Daerah Kabupaten/Kota Berbasis Elektronik dan Non Elektronik |        |                         |               |                                                                                        |        |              |               |                       |                   |
| Sumber Pendanaan                                                                       |                                                                                                                                                                                  | Dana Alokasi Umum (DAU)                                                                                                   |        |                         |               |                                                                                        |        |              |               |                       |                   |
| Lokasi                                                                                 |                                                                                                                                                                                  | Lokasi belum ditentukan                                                                                                   |        |                         |               |                                                                                        |        |              |               |                       |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                                                                                                  | Mulai Januari Sampai Desember                                                                                             |        |                         |               |                                                                                        |        |              |               |                       |                   |
| Keterangan                                                                             |                                                                                                                                                                                  |                                                                                                                           |        |                         |               |                                                                                        |        |              |               |                       |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                                                                                           | SEBELUM PERUBAHAN                                                                                                         |        |                         |               | SETELAH PERUBAHAN                                                                      |        |              |               | BERTAMBAH / BERKURANG |                   |
|                                                                                        |                                                                                                                                                                                  | RINCIAN PERHITUNGAN                                                                                                       |        |                         | JUMLAH        | RINCIAN PERHITUNGAN                                                                    |        |              | JUMLAH        | (RP)                  | %                 |
|                                                                                        |                                                                                                                                                                                  | VOLUME                                                                                                                    | SATUAN | HARGA SATUAN            |               | VOLUME                                                                                 | SATUAN | HARGA SATUAN |               |                       |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                                                                                                   |                                                                                                                           |        |                         | 15.000.000,00 |                                                                                        |        |              | 26.000.000,00 | 11.000.000,00         | 73,33             |
| 5.1                                                                                    | BELANJA OPERASI                                                                                                                                                                  |                                                                                                                           |        |                         | 15.000.000,00 |                                                                                        |        |              | 26.000.000,00 | 11.000.000,00         | 73,33             |
| 5.1.02                                                                                 | Belanja Barang dan Jasa                                                                                                                                                          |                                                                                                                           |        |                         | 15.000.000,00 |                                                                                        |        |              | 26.000.000,00 | 11.000.000,00         | 73,33             |
| 5.1.02.04                                                                              | Belanja Perjalanan Dinas                                                                                                                                                         |                                                                                                                           |        |                         | 15.000.000,00 |                                                                                        |        |              | 26.000.000,00 | 11.000.000,00         | 73,33             |
| 5.1.02.04.01                                                                           | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                            |                                                                                                                           |        |                         | 15.000.000,00 |                                                                                        |        |              | 26.000.000,00 | 11.000.000,00         | 73,33             |
| 5.1.02.04.01.0001                                                                      | Belanja Perjalanan Dinas Biasa                                                                                                                                                   |                                                                                                                           |        |                         | 15.000.000,00 |                                                                                        |        |              | 26.000.000,00 | 11.000.000,00         | 73,33             |
|                                                                                        | Pelaksanaan Keamanan Informasi Pemerintahan Daerah Kabupaten/Kota Berbasis Elektronik dan Non Elektronik (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                                                           |        |                         | 15.000.000,00 |                                                                                        |        |              | 26.000.000,00 | 11.000.000,00         | 73,33             |
|                                                                                        | Perjalanan Dinas Luar Daerah lainnya                                                                                                                                             | 15,00                                                                                                                     | Paket  | 1.000.000,00            | 15.000.000,00 | 26,00                                                                                  | Paket  | 1.000.000,00 | 26.000.000,00 | 11.000.000,00         | 73,33             |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                                                                                                  | 15.000.000,00                                                                                                             |        |                         |               | 26.000.000,00                                                                          |        |              |               |                       |                   |
|                                                                                        |                                                                                                                                                                                  |                                                                                                                           |        |                         |               |                                                                                        |        |              |               |                       |                   |

|                                     |                          |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
|-------------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|--|--|--|
| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 23 Agustus 2023<br><br>Pengguna Anggaran<br><br><br><br><br><br><br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br><br><br>Mengesahkan,<br><br>PPKD<br><br><br><br><br><br><br><br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |              |  |  |  |
| Januari                             | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Februari                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Maret                               | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| April                               | Rp. 15.000.000,00        |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Mei                                 | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Juni                                | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Juli                                | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Agustus                             | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| September                           | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Oktober                             | Rp. 11.000.000,00        |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| November                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Desember                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Jumlah                              | Rp. 26.000.000,00        |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
|                                     |                          |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| Tim Anggaran Pemerintah Daerah      |                          |                                                                                                                                                                                                                                                                                    |                                      |              |  |  |  |
| No                                  | Nama                     | NIP                                                                                                                                                                                                                                                                                | Jabatan                              | Tanda Tangan |  |  |  |
| 1                                   | ANDRIANI, SH             | 197109212000032004                                                                                                                                                                                                                                                                 | Asisten III Bidang Administrasi Umum |              |  |  |  |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005                                                                                                                                                                                                                                                                 | Plt. Kepala Bappeda Litbang          |              |  |  |  |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007                                                                                                                                                                                                                                                                 | Plt. Kepala BPPKAD                   |              |  |  |  |

|                                                                                        |                                                                                                              |                                                                                            |        |                         |              |                                                                                |        |              |              |                                        |                   |
|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------|-------------------------|--------------|--------------------------------------------------------------------------------|--------|--------------|--------------|----------------------------------------|-------------------|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                |                                                                                                              |                                                                                            |        |                         |              |                                                                                |        |              |              | FORMULIR DPPA-<br>RINCIAN BELANJA SKPD |                   |
| PEMERINTAH KABUPATEN PULANG PISAU<br>TAHUN ANGGARAN 2023                               |                                                                                                              |                                                                                            |        |                         |              |                                                                                |        |              |              |                                        |                   |
| RINCIAN ANGGARAN BELANJA MENURUT PROGRAM DAN KEGIATAN<br>SATUAN KERJA PERANGKAT DAERAH |                                                                                                              |                                                                                            |        |                         |              |                                                                                |        |              |              |                                        |                   |
| Nomor DPA                                                                              |                                                                                                              | :                                                                                          |        | 2-16.01.000             |              |                                                                                |        |              |              |                                        |                   |
| Urusan Pemerintahan                                                                    |                                                                                                              | :                                                                                          |        | 2                       |              | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR          |        |              |              |                                        |                   |
| Bidang Urusan                                                                          |                                                                                                              | :                                                                                          |        | 2-21                    |              | PERSANDIAN                                                                     |        |              |              |                                        |                   |
| Program                                                                                |                                                                                                              | :                                                                                          |        | 02                      |              | PROGRAM PENYELENGGARAAN PERSANDIAN UNTUK PENGAMANAN INFORMASI                  |        |              |              |                                        |                   |
| Kegiatan                                                                               |                                                                                                              | :                                                                                          |        | 02.2-02                 |              | Penetapan Pola Hubungan Komunikasi Sandi Antar Perangkat Daerah Kabupaten/Kota |        |              |              |                                        |                   |
| Organisasi                                                                             |                                                                                                              | :                                                                                          |        | 2-16.2-20.2-21.01       |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian                     |        |              |              |                                        |                   |
| Unit Organisasi                                                                        |                                                                                                              | :                                                                                          |        | 2-16.2-20.2-21.01.000   |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian                     |        |              |              |                                        |                   |
| Sub Unit Organisasi                                                                    |                                                                                                              | :                                                                                          |        | 2-16.2-20.2-21.01.000.0 |              | Dinas Komunikasi dan Informatika, Statistik dan Persandian                     |        |              |              |                                        |                   |
| Jumlah Anggaran                                                                        |                                                                                                              | :                                                                                          |        | Rp.2.850.000,00         |              |                                                                                |        |              |              |                                        |                   |
|                                                                                        |                                                                                                              |                                                                                            |        |                         |              |                                                                                |        |              |              |                                        |                   |
| Indikator                                                                              |                                                                                                              | Tolok Ukur Kinerja                                                                         |        |                         |              |                                                                                |        |              |              | Target Kinerja                         |                   |
|                                                                                        |                                                                                                              | Sebelum Perubahan                                                                          |        |                         |              | Setelah Perubahan                                                              |        |              |              | Sebelum Perubahan                      | Setelah Perubahan |
| Masukan                                                                                |                                                                                                              | Dana yang dibutuhkan                                                                       |        |                         |              |                                                                                |        |              |              | Rp.2.850.000,00                        | Rp.2.850.000,00   |
| Kelompok Sasaran                                                                       |                                                                                                              |                                                                                            |        |                         |              |                                                                                |        |              |              |                                        |                   |
|                                                                                        |                                                                                                              |                                                                                            |        |                         |              |                                                                                |        |              |              |                                        |                   |
| Sub Kegiatan                                                                           |                                                                                                              | 2-21.02.2.02.001 Operasionalisasi Jaring Komunikasi Sandi Pemerintah Daerah Kabupaten/Kota |        |                         |              |                                                                                |        |              |              |                                        |                   |
| Sumber Pendanaan                                                                       |                                                                                                              | Dana Alokasi Umum (DAU)                                                                    |        |                         |              |                                                                                |        |              |              |                                        |                   |
| Lokasi                                                                                 |                                                                                                              | Lokasi belum ditentukan                                                                    |        |                         |              |                                                                                |        |              |              |                                        |                   |
| Waktu Pelaksanaan                                                                      |                                                                                                              | Mulai Januari Sampai Desember                                                              |        |                         |              |                                                                                |        |              |              |                                        |                   |
| Keterangan                                                                             |                                                                                                              |                                                                                            |        |                         |              |                                                                                |        |              |              |                                        |                   |
| KODE REKENING                                                                          | URAIAN                                                                                                       | SEBELUM PERUBAHAN                                                                          |        |                         |              | SETELAH PERUBAHAN                                                              |        |              |              | BERTAMBAH / BERKURANG                  |                   |
|                                                                                        |                                                                                                              | RINCIAN PERHITUNGAN                                                                        |        |                         | JUMLAH       | RINCIAN PERHITUNGAN                                                            |        |              | JUMLAH       | (RP)                                   | %                 |
|                                                                                        |                                                                                                              | VOLUME                                                                                     | SATUAN | HARGA SATUAN            |              | VOLUME                                                                         | SATUAN | HARGA SATUAN |              |                                        |                   |
| 5                                                                                      | BELANJA DAERAH                                                                                               |                                                                                            |        |                         | 2.850.000,00 |                                                                                |        |              | 2.850.000,00 | 0,00                                   | 0,00              |
| 5.2                                                                                    | BELANJA MODAL                                                                                                |                                                                                            |        |                         | 2.850.000,00 |                                                                                |        |              | 2.850.000,00 | 0,00                                   | 0,00              |
| 5.2.02                                                                                 | Belanja Modal Peralatan dan Mesin                                                                            |                                                                                            |        |                         | 2.850.000,00 |                                                                                |        |              | 2.850.000,00 | 0,00                                   | 0,00              |
| 5.2.02.10                                                                              | Belanja Modal Komputer                                                                                       |                                                                                            |        |                         | 2.850.000,00 |                                                                                |        |              | 2.850.000,00 | 0,00                                   | 0,00              |
| 5.2.02.10.02                                                                           | Belanja Modal Peralatan Komputer                                                                             |                                                                                            |        |                         | 2.850.000,00 |                                                                                |        |              | 2.850.000,00 | 0,00                                   | 0,00              |
| 5.2.02.10.02.0003                                                                      | Belanja Modal Peralatan Personal Computer                                                                    |                                                                                            |        |                         | 2.850.000,00 |                                                                                |        |              | 2.850.000,00 | 0,00                                   | 0,00              |
|                                                                                        | belanja peralatan komputer (printer) (Sub Unit : Dinas Komunikasi dan Informatika, Statistik dan Persandian) |                                                                                            |        |                         | 2.850.000,00 |                                                                                |        |              | 2.850.000,00 | 0,00                                   | 0,00              |
|                                                                                        | Printer                                                                                                      | 1,00                                                                                       | buah   | 2.850.000,00            | 2.850.000,00 | 1,00                                                                           | buah   | 2.850.000,00 | 2.850.000,00 | 0,00                                   | 0,00              |
| Jumlah Belanja Sub Kegiatan                                                            |                                                                                                              | 2.850.000,00                                                                               |        |                         |              | 2.850.000,00                                                                   |        |              |              |                                        |                   |
|                                                                                        |                                                                                                              |                                                                                            |        |                         |              |                                                                                |        |              |              |                                        |                   |

|                                     |                          |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
|-------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|--|--|--|
| Rencana Penarikan Dana per Bulan *) |                          | Pulang Pisau, 23 Agustus 2023<br><br>Pegguna Anggaran<br><br><br><br><br><br><br><br><br><br>MOH. INSYAFI, SE.,MAP<br>NIP 196811171994031009<br><br><br><br>Mengesahkan,<br><br>PPKD<br><br><br><br><br><br><br>TONY HARISINTA,SE.,M.Si<br>NIP 196709301997031007 |                                      |              |  |  |  |
| Januari                             | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Februari                            | Rp. 2.850.000,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Maret                               | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| April                               | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Mei                                 | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juni                                | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Juli                                | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Agustus                             | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| September                           | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Oktober                             | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| November                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Desember                            | Rp. 0,00                 |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Jumlah                              | Rp. 2.850.000,00         |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
|                                     |                          |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| Tim Anggaran Pemerintah Daerah      |                          |                                                                                                                                                                                                                                                                   |                                      |              |  |  |  |
| No                                  | Nama                     | NIP                                                                                                                                                                                                                                                               | Jabatan                              | Tanda Tangan |  |  |  |
| 1                                   | ANDRIANI, SH             | 197109212000032004                                                                                                                                                                                                                                                | Asisten III Bidang Administrasi Umum |              |  |  |  |
| 2                                   | HARGATIN, ST., MT        | 196905291998031005                                                                                                                                                                                                                                                | Plt. Kepala Bappeda Litbang          |              |  |  |  |
| 3                                   | TONY HARISINTA, SE, M.Si | 196709301997031007                                                                                                                                                                                                                                                | Plt. Kepala BPPKAD                   |              |  |  |  |