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| PERUBAHAN DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | | | | | | FORMULIR PERUBAHAN DPA RINCIAN BELANJA SKPD | | | | | | | | | | | | | | | | | | | |
| KABUPATEN TEGAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TAHUN ANGGARAN 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nomor DPPA : DPPA/A.3/1.01.2.22.0.00.02.0000/001/2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Urusan Pemerintahan : 1 - URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bidang Urusan : 1.01 - URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program : 1.01.02 - PROGRAM PENGELOLAAN PENDIDIKAN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kegiatan : 1.01.02.2.02 - PENGELOLAAN PENDIDIKAN SEKOLAH MENENGAH PERTAMA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Organisasi : 1.01.2.22.0.00.02.0000 - Dinas Pendidikan dan Kebudayaan | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unit : 1.01.2.22.0.00.02.0000 - Dinas Pendidikan dan Kebudayaan | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alokasi Tahun -1 : Rp0,00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alokasi Tahun : Rp650.628.000,00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alokasi Tahun + 1 : Rp338.546.000,00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indikator dan Tolak Ukur Kinerja Kegiatan | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indikator | Sebelum | | | | | | | | | | Setelah | | | | | | | | | | | | | | | | | | |
| | Tolak Ukur Kerja | | | | | | | | | | Target Kinerja | | | | | Tolak Ukur Kerja | | | | | | | | | | Target Kinerja | | | |
| Capaian Kegiatan | • Tingkat partisipasi Warga Negara usia 13-15 Tahun yang Berpartisipasi Dalam Pendidikan Menengah • Rata-rata Nilai Kelulusan SMP | | | | | | | | | | • 100 % • 75,75 % | | | | | • Tingkat partisipasi Warga Negara usia 13-15 Tahun yang Berpartisipasi Dalam Pendidikan Menengah • Rata-rata Nilai Kelulusan SMP | | | | | | | | | | • 100 % • 75,75 % | | | |
| Masukan | Dana Yang Dibutuhkan | | | | | | | | | | Rp650.628.000,00 | | | | | Dana Yang Dibutuhkan | | | | | | | | | | Rp650.628.000,00 | | | |
| Keluaran | Jumlah Ruang TU yang Telah Direhabilitasi Sedang/Berat | | | | | | | | | | 3 Ruang | | | | | Jumlah Ruang TU yang Telah Direhabilitasi Sedang/Berat | | | | | | | | | | 3 Ruang | | | |
| Hasil | Persentase pengelolaan kegiatan pendidikan Sekolah Menengah Pertama yang terlaksana | | | | | | | | | | 100 % | | | | | Persentase pengelolaan kegiatan pendidikan Sekolah Menengah Pertama yang terlaksana | | | | | | | | | | 100 % | | | |
| Sub Kegiatan : 1.01.02.2.02.0044 - Rehabilitasi Sedang/Berat Ruang TU | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sumber Pendanaan : Dana Transfer Umum-Dana Alokasi Umum DAK Fisik-Bidang Pendidikan-Reguler-SMP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Lokasi : Kab. Tegal, Kecamatan Slawi, Kelurahan Kalisapu | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Keluaran Sub Kegiatan : Jumlah Ruang TU yang Telah Direhabilitasi Sedang/Berat | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Waktu Pelaksanaan : Mulai Januari Sampai Desember | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Keterangan : | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kode Rekening | Uraian | Rincian Perhitungan | | | | | | | | | | | | Bertambah Berkurang (Rp) | | | | | | | | | | | | | | | |
| | | Sebelum | | | | | | Setelah | | | | | | | | | | | | | | | | | | | | | |
| | | Koefisien / Volume | Satuan | Harga | PPN | Jumlah | Koefisien / Volume | Satuan | Harga | PPN | Jumlah | | | | | | | | | | | | | | | | | | |
| 5 | BELANJA DAERAH | | | | | Rp650.628.000,00 | | | | | Rp650.628.000,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| 5.1 | BELANJA OPERASI | | | | | Rp20.340,00 | | | | | Rp20.340,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| 5.1.02 | Belanja Barang dan Jasa | | | | | Rp20.340,00 | | | | | Rp20.340,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| 5.1.02.01 | Belanja Barang | | | | | Rp20.340,00 | | | | | Rp20.340,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| 5.1.02.01.01 | Belanja Barang Pakai Habis | | | | | Rp20.340,00 | | | | | Rp20.340,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | | | | | Rp20.340,00 | | | | | Rp20.340,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| | [#] Rehabilitasi Ruang Tata Usaha (TU) - DAK Sumber Dana: DAK Fisik-Bidang Pendidikan-Reguler-SMP | | | | | Rp20.340,00 | | | | | Rp20.340,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| | [-] Rehabilitasi Ruang Tata Usaha (TU) - DAK | | | | | Rp20.340,00 | | | | | Rp20.340,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| | Pembulatan Spesifikasi: NaN | 20340 Rupiah | Lembar | Rp1,00 | 0% | Rp20.340,00 | 20340 Rupiah | Lembar | Rp1,00 | 0% | Rp20.340,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| 5.2 | BELANJA MODAL | | | | | Rp650.607.660,00 | | | | | Rp650.607.660,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| 5.2.03 | Belanja Modal Gedung dan Bangunan | | | | | Rp650.607.660,00 | | | | | Rp650.607.660,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| 5.2.03.01 | Belanja Modal Bangunan Gedung | | | | | Rp650.607.660,00 | | | | | Rp650.607.660,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| 5.2.03.01.01 | Belanja Modal Bangunan Gedung Tempat Kerja | | | | | Rp650.607.660,00 | | | | | Rp650.607.660,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| 5.2.03.01.01.0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan | | | | | Rp650.607.660,00 | | | | | Rp650.607.660,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| | [#] Rehabilitasi Sedang/Berat Ruang TU - DAK Sumber Dana: DAK Fisik-Bidang Pendidikan-Reguler-SMP | | | | | Rp650.607.660,00 | | | | | Rp650.607.660,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| | [-] Rehabilitasi Ruang Tata Usaha SMP Negeri 2 Margasari - DAK | | | | | Rp241.331.220,00 | | | | | Rp241.331.220,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| | Bangunan Gedung Negara Sederhana Spesifikasi: Perawatan Ringan 1 lantai, fungsi bangunan atau ruang ruang operasi | 88.79 Meter | M2 | Rp2.718.000,00 | 0% | Rp241.331.220,00 | 88.79 Meter | M2 | Rp2.718.000,00 | 0% | Rp241.331.220,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| | [-] Rehabilitasi Ruang Tata Usaha SMP Negeri 1 Bumijawa - DAK | | | | | Rp167.945.220,00 | | | | | Rp167.945.220,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| | Bangunan Gedung Negara Sederhana Spesifikasi: Perawatan Ringan 1 lantai, fungsi bangunan atau ruang ruang operasi | 61.79 Meter | M2 | Rp2.718.000,00 | 0% | Rp167.945.220,00 | 61.79 Meter | M2 | Rp2.718.000,00 | 0% | Rp167.945.220,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| | [-] Rehabilitasi Ruang Tata Usaha SMP Negeri 3 Slawi - DAK | | | | | Rp241.331.220,00 | | | | | Rp241.331.220,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| | Bangunan Gedung Negara Sederhana Spesifikasi: Perawatan Ringan 1 lantai, fungsi bangunan atau ruang ruang operasi | 88.79 Meter | M2 | Rp2.718.000,00 | 0% | Rp241.331.220,00 | 88.79 Meter | M2 | Rp2.718.000,00 | 0% | Rp241.331.220,00 | Rp0,00 | | | | | | | | | | | | | | | | | |
| Jumlah Anggaran Sub Kegiatan | | | | | | Rp650.628.000,00 | Jumlah Anggaran Sub Kegiatan | | | | | | Rp650.628.000,00 | | | | | | | | | | | | | | | | |
| Rencana Realisasi Belanja per Bulan*) (Rp) | | | | | | | | | | | | | Slawi, tanggal 30 Agustus 2024 Kepala SKPD FAKIHURROKHIM, S.Sos.,MM NIP. 196409191986071003 Mengesahkan, PPKD BANGUN NURAHARJO, SE, M.Si NIP. 197208081992031004 | | | | | | | | | | | | | | | | |
| Januari | | | | | Rp0,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| Februari | | | | | Rp0,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| Maret | | | | | Rp0,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| April | | | | | Rp20.340,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| Mei | | | | | Rp0,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| Juni | | | | | Rp0,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| Juli | | | | | Rp0,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| Agustus | | | | | Rp650.607.660,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| September | | | | | Rp0,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| Oktober | | | | | Rp0,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| November | | | | | Rp0,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| Desember | | | | | Rp0,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| Jumlah | | | | | Rp650.628.000,00 | | | | | | | | | | | | | | | | | | | | | | | | |
| Tim Anggaran Pemerintah Daerah | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. | Nama | NIP | | | | | Jabatan | | | | | Tanda Tangan | | | | | | | | | | | | | | | | | |
| 1. | AMIR MAKHMUD, SE, M.Si | 197301141998031003 | | | | | KETUA | | | | | | | | | | | | | | | | | | | | | | |
| 2. | MUHAMMAD FARIED WAJDY, S.Sos.,M.Si | 197308111998031000 | | | | | WAKIL KETUA | | | | | | | | | | | | | | | | | | | | | | |
| 3. | BANGUN NURAHARJO, SE, M.Si | 197208081992031004 | | | | | SEKRETARIS | | | | | | | | | | | | | | | | | | | | | | |



Ditandatangani secara elektronik

