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|--|------------------------------------|--------|------------------------------------|---|------------------------|-------------------------|-------------|--|--------------|-----------------------|--|
| PERUBAHAN DOKUMEN PELAKSANAAN ANGGARAN | | | | | | | | | | Perubahan DPA-SKPD | |
| SATUAN KERJA PERANGKAT DAERAH | | | | | | | | | | | |
| PEMERINTAH KAB. TEGAL | | | | | | | | | | | |
| TAHUN ANGGARAN 2024 | | | | | | | | | | | |
| Nomor : DPPA/A.3/1.01.2.22.0.00.02.0000/001/2024 | | | | | | | | | | | |
| Organisasi : 1.01.2.22.0.00.02.0000 - Dinas Pendidikan dan Kebudayaan | | | | | | | | | | | |
| Ringkasan Perubahan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah | | | | | | | | | | | |
| Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | | | Uraian | Sebelum | Setelah | Bertambah / (Berkurang) | | | | | |
| | | | | | | (Rp) | | (%) | | | |
| 4 | 1 | | PENDAPATAN ASLI DAERAH (PAD) | Rp0,00 | Rp132.865.011,00 | Rp132.865.011,00 | | 100.00 | | | |
| 4 | 1 | 04 | Lain-lain PAD yang Sah | Rp0,00 | Rp132.865.011,00 | Rp132.865.011,00 | | 100.00 | | | |
| 5 | 1 | | BELANJA OPERASI | Rp963.774.632.621,00 | Rp1.003.127.102.725,00 | Rp39.352.470.104,00 | | 3.92 | | | |
| 5 | 1 | 01 | Belanja Pegawai | Rp714.723.272.528,00 | Rp757.281.492.295,00 | Rp42.558.219.767,00 | | 5.62 | | | |
| 5 | 1 | 02 | Belanja Barang dan Jasa | Rp201.726.760.093,00 | Rp198.413.752.430,00 | (Rp3.313.007.663,00) | | (1.67) | | | |
| 5 | 1 | 05 | Belanja Hibah | Rp32.244.200.000,00 | Rp32.351.458.000,00 | Rp107.258.000,00 | | 0.33 | | | |
| 5 | 1 | 06 | Belanja Bantuan Sosial | Rp15.080.400.000,00 | Rp15.080.400.000,00 | Rp0,00 | | 0.00 | | | |
| 5 | 2 | | BELANJA MODAL | Rp116.611.404.907,00 | Rp110.359.759.747,00 | (Rp6.251.645.160,00) | | (5.66) | | | |
| 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | Rp33.320.989.897,00 | Rp32.064.211.984,00 | (Rp1.256.777.913,00) | | (3.92) | | | |
| 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | Rp63.462.055.760,00 | Rp57.336.236.756,00 | (Rp6.125.819.004,00) | | (10.68) | | | |
| 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | Rp19.828.359.250,00 | Rp20.959.311.007,00 | Rp1.130.951.757,00 | | 5.40 | | | |
| Rencana Realisasi Penerimaan per Bulan*) (Rp) | | | | Rencana Realisasi Rencana Penarikan Dana per Bulan*) (Rp) | | | | Slawi, Tanggal 30 Agustus 2024 KEPALA DINAS PENDIDIKAN DAN KEBUDAYAAN FAKIHURROKHIM, S.Sos.,MM NIP. 196409191986071003 Mengesahkan, PPKD BANGUN NURAHARJO, SE, M.Si NIP. 197208081992031004 | | | |
| Januari | | Rp0,00 | | Januari | | Rp125.413.398.114,00 | | | | | |
| Februari | | Rp0,00 | | Februari | | Rp45.637.970.745,50 | | | | | |
| Maret | | Rp0,00 | | Maret | | Rp136.681.520.067,50 | | | | | |
| April | | Rp0,00 | | April | | Rp125.903.501.295,00 | | | | | |
| Mei | | Rp0,00 | | Mei | | Rp49.057.421.566,00 | | | | | |
| Juni | | Rp0,00 | | Juni | | Rp130.065.322.584,00 | | | | | |
| Juli | | Rp0,00 | | Juli | | Rp108.421.711.649,00 | | | | | |
| Agustus | | Rp0,00 | | Agustus | | Rp72.990.727.180,50 | | | | | |
| September | | Rp0,00 | | September | | Rp116.180.049.870,50 | | | | | |
| Oktober | | Rp0,00 | | Oktober | | Rp55.637.104.745,50 | | | | | |
| November | | Rp0,00 | | November | | Rp11.963.850.138,50 | | | | | |
| Desember | | Rp0,00 | | Desember | | Rp35.534.284.516,00 | | | | | |
| Jumlah | | Rp0,00 | | Jumlah | | Rp1.113.486.862.472,00 | | | | | |
| 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 | | | | |