

|                                                                                            |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
|--------------------------------------------------------------------------------------------|--|--|--|--|--------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--------------------------------------------------------------------------------------------------------------------------------------|--------|-------|-----|--------|--------------------------------------------------------------------|--------|-------|-----|--------|------------------|--|--|--|--|--|--|--|--|--|--------------------------|--|---------------------|--|
| PERUBAHAN DOKUMEN PELAKSANAAN ANGGARAN                                                     |  |  |  |  |                                                                                                                                      |  |  |  |  | FORMULIR                                                                                                                             |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| SATUAN KERJA PERANGKAT DAERAH                                                              |  |  |  |  |                                                                                                                                      |  |  |  |  | PERUBAHAN                                                                                                                            |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| KOTA SALATIGA                                                                              |  |  |  |  |                                                                                                                                      |  |  |  |  | DPA RINCIAN BELANJA SKPD                                                                                                             |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| TAHUN ANGGARAN 2025                                                                        |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Nomor DPPA : DPPA/A.3/4.01.0.00.0.00.22.0000/001/2025                                      |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Usuran Pemerintahan : 4 - UNSUR PENDUKUNG URUSAN PEMERINTAHAN                              |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Bidang Urusan : 4.01 - SEKRETARIAT DAERAH                                                  |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Program : 4.01.03 - PROGRAM PEREKONOMIAN DAN PEMBANGUNAN                                   |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Kegiatan : 4.01.03.2.02 - PELAKSANAAN ADMINISTRASI PEMBANGUNAN                             |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Organisasi : 4.01.00.0.00.22.0000 - Sekretariat Daerah                                     |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Unit : 4.01.00.00.00.22.2002 - Bagian Administrasi Pembangunan                             |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Alokasi Tahun -1 : Rp0,00                                                                  |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Alokasi Tahun : Rp97.948.800,00                                                            |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Alokasi Tahun + 1 : Rp140.000.000,00                                                       |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
|                                                                                            |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Indikator dan Tolak Ukur Kinerja Kegiatan                                                  |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Sebelum                                                                                    |  |  |  |  |                                                                                                                                      |  |  |  |  | Setelah                                                                                                                              |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Indikator                                                                                  |  |  |  |  | Tolak Ukur Kerja                                                                                                                     |  |  |  |  | Tolak Ukur Kerja                                                                                                                     |        |       |     |        | Target Kinerja                                                     |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Capaian Kegiatan                                                                           |  |  |  |  | • 223 Cakupan Koordinasi OPD Pengampu DBHCHT<br>• 227 Persentase Nilai Belanja yang dilakukan melalui Pengadaan Dana Yang Dibutuhkan |  |  |  |  | • 223 Cakupan Koordinasi OPD Pengampu DBHCHT<br>• 227 Persentase Nilai Belanja yang dilakukan melalui Pengadaan Dana Yang Dibutuhkan |        |       |     |        | • 100 %<br>• 84.15 %<br>Rp97.948.800,00<br>3 Laporan<br>100 persen |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
|                                                                                            |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
|                                                                                            |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
|                                                                                            |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Masukan                                                                                    |  |  |  |  | Rp130.000.000,00                                                                                                                     |  |  |  |  |                                                                                                                                      |        |       |     |        | Rp97.948.800,00                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Keluaran                                                                                   |  |  |  |  | Jumlah Laporan Hasil Pengendalian dan Evaluasi Program Pembangunan                                                                   |  |  |  |  |                                                                                                                                      |        |       |     |        | 3 Laporan                                                          |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Hasil                                                                                      |  |  |  |  | Prosentase terlaksananya kegiatan pelaksanaan administrasi pembangunan                                                               |  |  |  |  |                                                                                                                                      |        |       |     |        | 100 persen                                                         |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Sub Kegiatan : 4.01.03.2.02.0002 - Pengendalian dan Evaluasi Program Pembangunan           |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Sumber Pendanaan : Dana Alokasi Umum (DAU)                                                 |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Lokasi : Kota Salatiga, Semua Kecamatan, Semua Kelurahan                                   |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Keluaran Sub Kegiatan : Jumlah Laporan Hasil Pengendalian dan Evaluasi Program Pembangunan |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Waktu Pelaksanaan : Mulai Januari Sampai Desember                                          |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Keterangan :                                                                               |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Rincian Perhitungan                                                                        |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| Kode Rekening                                                                              |  |  |  |  |                                                                                                                                      |  |  |  |  | Sebelum                                                                                                                              |        |       |     |        |                                                                    |        |       |     |        | Setelah          |  |  |  |  |  |  |  |  |  | Bertambah Berkurang (Rp) |  |                     |  |
|                                                                                            |  |  |  |  |                                                                                                                                      |  |  |  |  | Koefisien / Volume                                                                                                                   | Satuan | Harga | PPN | Jumlah | Koefisien / Volume                                                 | Satuan | Harga | PPN | Jumlah |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |
| 5                                                                                          |  |  |  |  |                                                                                                                                      |  |  |  |  | BELANJA DAERAH                                                                                                                       |        |       |     |        |                                                                    |        |       |     |        | Rp130.000.000,00 |  |  |  |  |  |  |  |  |  | Rp97.948.800,00          |  | ( Rp32.051.200,00 ) |  |
| 5.1                                                                                        |  |  |  |  |                                                                                                                                      |  |  |  |  | BELANJA OPERASI                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        | Rp130.000.000,00 |  |  |  |  |  |  |  |  |  | Rp97.948.800,00          |  | ( Rp32.051.200,00 ) |  |
| 5.1.02                                                                                     |  |  |  |  |                                                                                                                                      |  |  |  |  | Belanja Barang dan Jasa                                                                                                              |        |       |     |        |                                                                    |        |       |     |        | Rp130.000.000,00 |  |  |  |  |  |  |  |  |  | Rp97.948.800,00          |  | ( Rp32.051.200,00 ) |  |
| 5.1.02.01                                                                                  |  |  |  |  |                                                                                                                                      |  |  |  |  | Belanja Barang                                                                                                                       |        |       |     |        |                                                                    |        |       |     |        | Rp50.000.000,00  |  |  |  |  |  |  |  |  |  | Rp37.948.800,00          |  | ( Rp12.051.200,00 ) |  |
| 5.1.02.01.01                                                                               |  |  |  |  |                                                                                                                                      |  |  |  |  | Belanja Barang Pakai Habis                                                                                                           |        |       |     |        |                                                                    |        |       |     |        | Rp50.000.000,00  |  |  |  |  |  |  |  |  |  | Rp37.948.800,00          |  | ( Rp12.051.200,00 ) |  |
| 5.1.02.01.01.0026                                                                          |  |  |  |  |                                                                                                                                      |  |  |  |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                |        |       |     |        |                                                                    |        |       |     |        | Rp14.375.000,00  |  |  |  |  |  |  |  |  |  | Rp14.374.800,00          |  | ( Rp200,00 )        |  |
| [ # ] BAHAN CETAK                                                                          |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        | Rp14.375.000,00  |  |  |  |  |  |  |  |  |  | Rp14.374.800,00          |  | ( Rp200,00 )        |  |
| Sumber Dana: Dana Alokasi Umum (DAU)                                                       |  |  |  |  |                                                                                                                                      |  |  |  |  |                                                                                                                                      |        |       |     |        |                                                                    |        |       |     |        |                  |  |  |  |  |  |  |  |  |  |                          |  |                     |  |

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| Kode Rekening     | Uraian                                                                                                                                                       | Rincian Perhitungan |              |             |     |                        |                    |              |             |     |                        | Bertambah<br>Berkurang<br>(Rp) |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------|-------------|-----|------------------------|--------------------|--------------|-------------|-----|------------------------|--------------------------------|
|                   |                                                                                                                                                              | Sebelum             |              |             |     |                        | Setelah            |              |             |     |                        |                                |
|                   |                                                                                                                                                              | Koefisien / Volume  | Satuan       | Harga       | PPN | Jumlah                 | Koefisien / Volume | Satuan       | Harga       | PPN | Jumlah                 |                                |
|                   | <b>[ - ] Foto Copy Laporan Bankeu</b>                                                                                                                        |                     |              |             |     | <b>Rp1.911.000,00</b>  |                    |              |             |     | <b>Rp1.911.000,00</b>  | <b>Rp0,00</b>                  |
|                   | Fotocopy Folio<br>Spesifikasi: HVS F4                                                                                                                        | 6370 Lembar         | Lembar       | Rp300,00    | 0%  | <b>Rp1.911.000,00</b>  | 6370 Lembar        | Lembar       | Rp300,00    | 0%  | <b>Rp1.911.000,00</b>  | <b>Rp0,00</b>                  |
|                   | <b>[ - ] Fotocopy Laporan POK</b>                                                                                                                            |                     |              |             |     | <b>Rp6.000.000,00</b>  |                    |              |             |     | <b>Rp6.000.000,00</b>  | <b>Rp0,00</b>                  |
|                   | Fotocopy Folio<br>Spesifikasi: HVS F4                                                                                                                        | 20000 Lembar        | Lembar       | Rp300,00    | 0%  | <b>Rp6.000.000,00</b>  | 20000 Lembar       | Lembar       | Rp300,00    | 0%  | <b>Rp6.000.000,00</b>  | <b>Rp0,00</b>                  |
|                   | <b>[ - ] Fotocopy Rakor POK</b>                                                                                                                              |                     |              |             |     | <b>Rp3.876.000,00</b>  |                    |              |             |     | <b>Rp3.876.000,00</b>  | <b>Rp0,00</b>                  |
|                   | Fotocopy Folio<br>Spesifikasi: HVS F4                                                                                                                        | 12920 Lembar        | Lembar       | Rp300,00    | 0%  | <b>Rp3.876.000,00</b>  | 12920 Lembar       | Lembar       | Rp300,00    | 0%  | <b>Rp3.876.000,00</b>  | <b>Rp0,00</b>                  |
|                   | <b>[ - ] Fotocopy Materi Rapat, SPJ dll</b>                                                                                                                  |                     |              |             |     | <b>Rp2.588.000,00</b>  |                    |              |             |     | <b>Rp2.587.800,00</b>  | <b>( Rp200,00 )</b>            |
|                   | Fotocopy Folio<br>Spesifikasi: HVS F4                                                                                                                        | 8626.666 Lembar     | Lembar       | Rp300,00    | 0%  | <b>Rp2.588.000,00</b>  | 8626 Lembar        | Lembar       | Rp300,00    | 0%  | <b>Rp2.587.800,00</b>  | <b>( Rp200,00 )</b>            |
| 5.1.02.01.01.0052 | <b>Belanja Makanan dan Minuman Rapat</b>                                                                                                                     |                     |              |             |     | <b>Rp31.475.000,00</b> |                    |              |             |     | <b>Rp21.199.000,00</b> | <b>( Rp10.276.000,00 )</b>     |
|                   | <b>[ # ] BELANJA MAKAN DAN MINUM RAPAT</b><br>Sumber Dana: Dana Alokasi Umum (DAU)                                                                           |                     |              |             |     | <b>Rp31.475.000,00</b> |                    |              |             |     | <b>Rp21.199.000,00</b> | <b>( Rp10.276.000,00 )</b>     |
|                   | <b>[ - ] Snack Rapat Tim Pengendalian Bankeu</b>                                                                                                             |                     |              |             |     | <b>Rp3.600.000,00</b>  |                    |              |             |     | <b>Rp3.000.000,00</b>  | <b>( Rp600.000,00 )</b>        |
|                   | Kudapan (snack)<br>Spesifikasi: Jamuan Rapat Dinas, Seminar, Lokakarya, Sosialisasi, Penyuluhan, Kegiatan Lapangan, Reses, Penataran / Diklat dan Sejenisnya | 25 Orang x 12 Kali  | Orang / Kali | Rp12.000,00 | 0%  | <b>Rp3.600.000,00</b>  | 25 Orang x 10 Kali | Orang / Kali | Rp12.000,00 | 0%  | <b>Rp3.000.000,00</b>  | <b>( Rp600.000,00 )</b>        |
|                   | <b>[ - ] Jamuan Makan Monitoring Pengendalian Bankeu</b>                                                                                                     |                     |              |             |     | <b>Rp3.125.000,00</b>  |                    |              |             |     | <b>Rp1.875.000,00</b>  | <b>( Rp1.250.000,00 )</b>      |
|                   | Jamuan Makan<br>Spesifikasi: Jamuan Rapat Dinas, Seminar, Lokakarya, Sosialisasi, Penyuluhan, Kegiatan Lapangan, Reses, Penataran / Diklat dan Sejenisnya    | 25 Orang x 5 Kali   | Orang / Kali | Rp25.000,00 | 0%  | <b>Rp3.125.000,00</b>  | 25 Orang x 3 Kali  | Orang / Kali | Rp25.000,00 | 0%  | <b>Rp1.875.000,00</b>  | <b>( Rp1.250.000,00 )</b>      |
|                   | <b>[ - ] Snack Rapat Tim Pengendalian DAK Fisik</b>                                                                                                          |                     |              |             |     | <b>Rp3.300.000,00</b>  |                    |              |             |     | <b>Rp3.000.000,00</b>  | <b>( Rp300.000,00 )</b>        |
|                   | Kudapan (snack)<br>Spesifikasi: Jamuan Rapat Dinas, Seminar, Lokakarya, Sosialisasi, Penyuluhan, Kegiatan Lapangan, Reses, Penataran / Diklat dan Sejenisnya | 25 Orang x 11 Kali  | Orang / Kali | Rp12.000,00 | 0%  | <b>Rp3.300.000,00</b>  | 25 Orang x 10 Kali | Orang / Kali | Rp12.000,00 | 0%  | <b>Rp3.000.000,00</b>  | <b>( Rp300.000,00 )</b>        |
|                   | <b>[ - ] Jamuan Makan Monitoring Pengendalian DAK Fisik</b>                                                                                                  |                     |              |             |     | <b>Rp3.750.000,00</b>  |                    |              |             |     | <b>Rp2.500.000,00</b>  | <b>( Rp1.250.000,00 )</b>      |
|                   | Jamuan Makan<br>Spesifikasi: Jamuan Rapat Dinas, Seminar, Lokakarya, Sosialisasi, Penyuluhan, Kegiatan Lapangan, Reses, Penataran / Diklat dan Sejenisnya    | 25 Orang x 6 Kali   | Orang / Kali | Rp25.000,00 | 0%  | <b>Rp3.750.000,00</b>  | 25 Orang x 4 Kali  | Orang / Kali | Rp25.000,00 | 0%  | <b>Rp2.500.000,00</b>  | <b>( Rp1.250.000,00 )</b>      |
|                   | <b>[ - ] Snack Rakor POK Tingkat Kota</b>                                                                                                                    |                     |              |             |     | <b>Rp3.600.000,00</b>  |                    |              |             |     | <b>Rp3.600.000,00</b>  | <b>Rp0,00</b>                  |
|                   | Kudapan (snack)<br>Spesifikasi: Jamuan Rapat Dinas, Seminar, Lokakarya, Sosialisasi, Penyuluhan, Kegiatan Lapangan, Reses, Penataran / Diklat dan Sejenisnya | 60 Orang x 5 Kali   | Orang / Kali | Rp12.000,00 | 0%  | <b>Rp3.600.000,00</b>  | 60 Orang x 5 Kali  | Orang / Kali | Rp12.000,00 | 0%  | <b>Rp3.600.000,00</b>  | <b>Rp0,00</b>                  |
|                   | <b>[ - ] Snack Rakor POK Setda</b>                                                                                                                           |                     |              |             |     | <b>Rp2.880.000,00</b>  |                    |              |             |     | <b>Rp2.880.000,00</b>  | <b>Rp0,00</b>                  |
|                   | Kudapan (snack)<br>Spesifikasi: Jamuan Rapat Dinas, Seminar, Lokakarya, Sosialisasi, Penyuluhan, Kegiatan Lapangan, Reses, Penataran / Diklat dan Sejenisnya | 40 Orang x 6 Kali   | Orang / Kali | Rp12.000,00 | 0%  | <b>Rp2.880.000,00</b>  | 40 Orang x 6 Kali  | Orang / Kali | Rp12.000,00 | 0%  | <b>Rp2.880.000,00</b>  | <b>Rp0,00</b>                  |

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| Kode Rekening     | Uraian                                                                                                                                                           | Rincian Perhitungan          |               |                 |     |                 |                              |               |                 |     |        | Bertambah<br>Berkurang<br>(Rp) |                     |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|---------------|-----------------|-----|-----------------|------------------------------|---------------|-----------------|-----|--------|--------------------------------|---------------------|
|                   |                                                                                                                                                                  | Sebelum                      |               |                 |     |                 | Setelah                      |               |                 |     |        |                                |                     |
|                   |                                                                                                                                                                  | Koefisien / Volume           | Satuan        | Harga           | PPN | Jumlah          | Koefisien / Volume           | Satuan        | Harga           | PPN | Jumlah |                                |                     |
| 5.1.02.02         | Belanja Jasa                                                                                                                                                     |                              |               |                 |     |                 |                              |               |                 |     |        | Rp60.000.000,00                | ( Rp20.000.000,00 ) |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                                                                              |                              |               |                 |     |                 |                              |               |                 |     |        | Rp0,00                         | ( Rp20.000.000,00 ) |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                                         |                              |               |                 |     |                 |                              |               |                 |     |        | Rp0,00                         | ( Rp20.000.000,00 ) |
|                   | [ # ] HONORARIUM TIM PELAKSANA DAN SEKRETARIAT TIM PELAKSANA KEGIATAN<br>Sumber Dana: Dana Alokasi Umum (DAU)                                                    |                              |               |                 |     |                 |                              |               |                 |     |        | Rp0,00                         | ( Rp20.000.000,00 ) |
|                   | [ - ] Honor Tim Inputing POK                                                                                                                                     |                              |               |                 |     |                 |                              |               |                 |     |        | Rp0,00                         | ( Rp20.000.000,00 ) |
|                   | Tim Pelaksana Kegiatan yang ditetapkan oleh Sekretaris Daerah - Anggota<br>Spesifikasi: Honorarium Tim Pelaksana Kegiatan yang ditetapkan oleh Sekretaris Daerah | 40 Orang x 1 Kali            | Orang / Bulan | Rp500.000,00    | 0%  | Rp20.000.000,00 | 0 Orang x 1 Kali             | Orang / Bulan | Rp500.000,00    | 0%  |        | Rp0,00                         | ( Rp20.000.000,00 ) |
| 5.1.02.02.09      | Belanja Jasa Konsultansi Non Konstruksi                                                                                                                          |                              |               |                 |     |                 |                              |               |                 |     |        | Rp60.000.000,00                | Rp0,00              |
| 5.1.02.02.09.0003 | Belanja Jasa Konsultansi Berorientasi Bidang-Telematika                                                                                                          |                              |               |                 |     |                 |                              |               |                 |     |        | Rp60.000.000,00                | Rp0,00              |
|                   | [ # ] BELANJA JASA KONSULTANSI BERORIENTASI BIDANG - TELEMATIKA<br>Sumber Dana: Dana Alokasi Umum (DAU)                                                          |                              |               |                 |     |                 |                              |               |                 |     |        | Rp60.000.000,00                | Rp0,00              |
|                   | [ - ] Pengembangan dan Pemeliharaan Aplikasi SIMPOK                                                                                                              |                              |               |                 |     |                 |                              |               |                 |     |        | Rp60.000.000,00                | Rp0,00              |
|                   | Belanja Jasa Konsultansi Non Konstruksi<br>Spesifikasi: Tipe 7                                                                                                   | 1 Orang / Paket / Pekerjaan  | Paket         | Rp60.000.000,00 | 0%  | Rp60.000.000,00 | 1 Orang / Paket / Pekerjaan  | Paket         | Rp60.000.000,00 | 0%  |        | Rp60.000.000,00                | Rp0,00              |
|                   |                                                                                                                                                                  | Jumlah Anggaran Sub Kegiatan |               |                 |     |                 | Jumlah Anggaran Sub Kegiatan |               |                 |     |        |                                |                     |
|                   |                                                                                                                                                                  | Rp130.000.000,00             |               |                 |     |                 | Rp97.948.800,00              |               |                 |     |        |                                |                     |

| Rencana Realisasi Belanja per Bulan*) |                 |
|---------------------------------------|-----------------|
| (Rp)                                  |                 |
| Januari                               | Rp1.320.000,00  |
| Februari                              | Rp4.620.000,00  |
| Maret                                 | Rp66.707.000,00 |
| April                                 | Rp2.370.000,00  |
| Mei                                   | Rp2.550.000,00  |
| Juni                                  | Rp3.220.000,00  |
| Juli                                  | Rp1.890.000,00  |
| Agustus                               | Rp1.975.000,00  |
| September                             | Rp3.320.000,00  |
| Oktober                               | Rp1.589.800,00  |
| November                              | Rp2.950.000,00  |
| Desember                              | Rp5.437.000,00  |
| Jumlah                                | Rp97.948.800,00 |

SUDAH  
DI TELITI

Tim Anggaran Pemerintah Daerah

| No. | Nama                           | NIP                | Jabatan                           | Tanda Tangan |
|-----|--------------------------------|--------------------|-----------------------------------|--------------|
| 1.  | Ir. WURI PUJIASTUTI, MM        | 196509251996032004 | Sekretaris Daerah Kota Salatiga   |              |
| 2.  | Ir. MM. HERMINI WIDYASTUTI, MT | 196805131997032003 | Plt. Kepala BPKPD Kota Salatiga   |              |
| 3.  | MUH SIDQON EFENDI, S.Si.T, MT  | 197401141995031002 | Plt. Kepala Bappeda Kota Salatiga |              |

Salatiga, tanggal 12 September 2025  
SEKRETARIS DAERAH

  
WURI PUJIASTUTI, MM  
NIP: 196509251996032004

Mengesahkan,  
PPKD



I. MM. HERMINI WIDYASTUTI, MT  
NIP. 196805131997032003