

PEMERINTAH KOTA MALANG



**DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN
(DPPA)
TAHUN ANGGARAN 2018**

**DINAS KEPEMUDAAN DAN OLAHRAGA KOTA MALANG
JL. TENES (STADION GAJAYANA) TELP. 0341-324372 FAX. 0341-324375**

**DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN
SATUAN KERJA PERANGKAT DAERAH**

**PEMERINTAH KOTA MALANG
TAHUN ANGGARAN 2018**

Formulir
DPPA - SKPD
2.2

Urusan Pemerintah : 1.19 Kepemudaan dan Olah Raga
Organisasi : 1.19.01 Dinas Kepemudaan Dan Olahragra

Rekapitulasi Belanja Langsung Berdasarkan Program dan Kegiatan

| Kode Program / Kegiatan | Uraian | Sumber Dana | JENIS BELANJA (ANGGARAN SETELAH PERUBAHAN) | | | RENCANA PENARIKAN (SETELAH PERUBAHAN) | | | | Jumlah | | Bertambah / (Berkurang) | |
|-------------------------|---|-------------|--|------------------|----------------|---------------------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------------|---------|
| | | | Pegawai | Barang & Jasa | Modal | Triwulan 1 | Triwulan 2 | Triwulan 3 | Triwulan 4 | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| | | | | | | | | | | | | | |
| 1 | URUSAN WAJIB | | 882,929,000.00 | 8,188,869,400.00 | 766,950,600.00 | 2,129,319,792.00 | 2,384,787,125.00 | 3,110,533,525.00 | 2,312,208,458.00 | 14,501,254,000.00 | 9,936,848,900.00 | (4,564,405,100.00) | (31.47) |
| 1 19 | Kepemudaan dan Olah Raga | | 882,929,000.00 | 8,188,869,400.00 | 766,950,600.00 | 2,129,319,792.00 | 2,384,787,125.00 | 3,110,533,525.00 | 2,312,208,458.00 | 14,501,254,000.00 | 9,936,848,900.00 | (4,564,405,100.00) | (31.47) |
| 1 19 01 | Program Pelayanan Administrasi Perkantoran | | 89,587,000.00 | 1,762,383,000.00 | 0.00 | 508,048,626.00 | 445,850,125.00 | 475,650,125.00 | 412,400,125.00 | 1,762,800,000.00 | 1,841,950,000.00 | 89,150,000.00 | 5.08 |
| 1 19 01 001 | Penyediaan jasa surat menyurat | BHP/NP | 52,100,000.00 | 68,800,000.00 | 0.00 | 53,250,000.00 | 12,550,000.00 | 42,550,000.00 | 12,550,000.00 | 120,900,000.00 | 120,900,000.00 | 0.00 | 0.00 |
| 1 19 01 002 | Penyediaan jasa komunikasi, sumber daya air dan listrik | BHP/NP | 0.00 | 889,500,000.00 | 0.00 | 225,000,000.00 | 225,000,000.00 | 225,000,000.00 | 214,500,000.00 | 900,000,000.00 | 889,500,000.00 | -10,500,000.00 | -1.16 |
| 1 19 01 005 | Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional | BHP/NP | 0.00 | 19,000,000.00 | 0.00 | 6,900,000.00 | 12,100,000.00 | 0.00 | 0.00 | 19,000,000.00 | 19,000,000.00 | 0.00 | 0.00 |
| 1 19 01 007 | Penyediaan jasa kebersihan kantor | BHP/NP | 1,100,000.00 | 193,525,000.00 | 0.00 | 54,750,000.00 | 36,500,000.00 | 53,650,000.00 | 49,725,000.00 | 181,400,000.00 | 194,625,000.00 | 13,225,000.00 | 7.29 |
| 1 19 01 009 | Penyediaan barang cetakan dan penggandaan | BHP/NP | 1,700,000.00 | 73,300,000.00 | 0.00 | 38,774,625.00 | 32,075,125.00 | 2,075,125.00 | 2,075,125.00 | 75,000,000.00 | 75,000,000.00 | 0.00 | 0.00 |
| 1 19 01 010 | Penyediaan komponen instalasi listrik/penerangan bangunan kantor | BHP/NP | 1,500,000.00 | 20,500,000.00 | 0.00 | 11,750,000.00 | 0.00 | 10,250,000.00 | 0.00 | 22,000,000.00 | 22,000,000.00 | 0.00 | 0.00 |
| 1 19 01 012 | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan | BHP/NP | 0.00 | 10,000,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 1 19 01 014 | Penyediaan makanan dan minuman | BHP/NP | 0.00 | 60,000,000.00 | 0.00 | 12,500,000.00 | 13,500,000.00 | 12,000,000.00 | 22,000,000.00 | 46,000,000.00 | 60,000,000.00 | 14,000,000.00 | 30.43 |
| 1 19 01 015 | Rapat-rapat koordinasi dan konsultasi keluar daerah | BHP/NP | 0.00 | 215,200,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 65,200,000.00 | 150,000,000.00 | 215,200,000.00 | 65,200,000.00 | 43.46 |
| 1 19 01 016 | Penyediaan Jasa Pengamanan Kantor | BHP/NP | 0.00 | 163,725,000.00 | 0.00 | 36,625,000.00 | 36,625,000.00 | 36,625,000.00 | 43,850,000.00 | 146,500,000.00 | 153,725,000.00 | 7,225,000.00 | 4.93 |
| 1 19 01 023 | Peringatan/Kegiatan Insidentil | BHP/NP | 3,500,000.00 | 48,500,000.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 1 19 01 027 | Pengelolaan Perpustakaan dan Arsip | BHP/NP | 29,667,000.00 | 2,333,000.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 32,000,000.00 | 32,000,000.00 | 0.00 | 0.00 |
| 1 19 02 | Program peningkatan sarana dan prasarana aparatur | | 28,750,000.00 | 298,550,000.00 | 474,400,000.00 | 59,304,167.00 | 219,825,000.00 | 66,087,600.00 | 454,483,333.00 | 778,300,000.00 | 799,700,000.00 | 21,400,000.00 | 2.74 |
| 1 19 02 007 | Pengadaan perlengkapan gedung kantor | D A U | 1,900,000.00 | 0.00 | 96,050,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,950,000.00 | 107,000,000.00 | 9,050,000.00 | -8.45 |
| 1 19 02 009 | Pengadaan peralatan gedung kantor | BHP/NP | 3,250,000.00 | 0.00 | 228,350,000.00 | 0.00 | 0.00 | 82,000,000.00 | 0.00 | 140,600,000.00 | 92,000,000.00 | 140,600,000.00 | 152.82 |
| 1 19 02 010 | Pengadaan mebel | BHP/NP | 2,850,000.00 | 0.00 | 149,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151,850,000.00 | 82,000,000.00 | 151,850,000.00 | 85.18 |
| 1 19 02 013 | Pemeliharaan rutin/berkala gedung kantor | BHP/NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 19 02 015 | Pemeliharaan rutin/berkala kendaraan dinas/operasional | BHP/NP | 0.00 | 50,000,000.00 | 0.00 | 18,300,000.00 | 6,700,000.00 | 25,000,000.00 | 0.00 | 50,000,000.00 | 60,000,000.00 | 0.00 | 0.00 |
| 1 19 02 017 | Pemeliharaan rutin/berkala perlengkapan gedung kantor | BHP/NP | 0.00 | 35,000,000.00 | 0.00 | 13,500,000.00 | 7,600,000.00 | 0.00 | 13,900,000.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 0.00 |
| 1 19 02 027 | Pengadaan pakaian dinas beserta perlengkapannya | BHP/NP | 1,600,000.00 | 28,400,000.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 | 28,000,000.00 | 28,000,000.00 | 0.00 | 0.00 |
| 1 19 02 035 | Pengadaan BBM dan pelumas | BHP/NP | 3,450,000.00 | 150,550,000.00 | 0.00 | 25,091,867.00 | 37,637,500.00 | 41,087,500.00 | 50,183,333.00 | 154,000,000.00 | 154,000,000.00 | 0.00 | 0.00 |
| 1 19 02 040 | Penatausahaan Barang Milik Daerah | BHP/NP | 15,700,000.00 | 34,600,000.00 | 0.00 | 2,412,500.00 | 47,887,500.00 | 0.00 | 0.00 | 50,300,000.00 | 50,300,000.00 | 0.00 | 0.00 |
| 1 19 05 | Program peningkatan kapasitas sumber daya aparatur | | 18,500,000.00 | 299,825,000.00 | 0.00 | 11,530,000.00 | 10,380,000.00 | 1,980,000.00 | 295,455,000.00 | 166,300,000.00 | 319,325,000.00 | 153,025,000.00 | 92.01 |
| 1 19 05 008 | Peningkatan/Pengembangan Kapasitas Sumber Daya Aparatur | BHP/NP | 18,500,000.00 | 299,825,000.00 | 0.00 | 11,530,000.00 | 10,380,000.00 | 1,980,000.00 | 295,455,000.00 | 166,300,000.00 | 319,325,000.00 | 153,025,000.00 | 92.01 |
| 1 19 06 | Program peningkatan pengembangan sistem pelaporan, capaian kinerja, dan keuangan | | 238,715,000.00 | 39,277,000.00 | 0.00 | 43,281,000.00 | 65,200,000.00 | 82,430,000.00 | 88,081,000.00 | 250,242,000.00 | 278,992,000.00 | 28,750,000.00 | 11.48 |
| 1 19 06 001 | Penyusunan laporan capaian kinerja dan ikhtisar realisasi kinerja SKPD | BHP/NP | 43,790,000.00 | 1,452,000.00 | 0.00 | 11,656,000.00 | 11,000,000.00 | 10,930,000.00 | 11,658,000.00 | 46,242,000.00 | 45,242,000.00 | 0.00 | 0.00 |
| 1 19 06 002 | Penyusunan laporan keuangan | BHP/NP | 155,875,000.00 | 2,875,000.00 | 0.00 | 31,625,000.00 | 44,200,000.00 | 22,100,000.00 | 60,825,000.00 | 130,000,000.00 | 158,750,000.00 | 28,750,000.00 | 22.11 |
| 1 19 06 011 | Penyusunan/Reviu Renstra | BHP/NP | 40,050,000.00 | 34,950,000.00 | 0.00 | 0.00 | 0.00 | 49,400,000.00 | 25,600,000.00 | 75,000,000.00 | 75,000,000.00 | 0.00 | 0.00 |
| 1 19 15 | Program peningkatan peran serta kepemudaan | | 147,485,000.00 | 1,811,521,000.00 | 0.00 | 1,003,310,000.00 | 286,500,000.00 | 304,371,000.00 | 384,835,000.00 | 1,756,016,000.00 | 1,859,016,000.00 | 203,000,000.00 | 11.58 |
| 1 19 15 001 | Seleksi pasdikbraka provinsi | BHP/NP | 86,480,000.00 | 912,041,000.00 | 0.00 | 581,440,000.00 | 174,150,000.00 | 242,931,000.00 | 0.00 | 998,521,000.00 | 998,521,000.00 | 0.00 | 0.00 |
| 1 19 15 002 | Seleksi pemuda pelopor | BHP/NP | 39,300,000.00 | 127,580,000.00 | 0.00 | 6,510,000.00 | 64,250,000.00 | 0.00 | 96,120,000.00 | 166,880,000.00 | 166,880,000.00 | 0.00 | 0.00 |
| 1 19 15 003 | Bakti pemuda antar propinsi (JPID dan JPI) | BHP/NP | 6,470,000.00 | 121,685,000.00 | 0.00 | 0.00 | 0.00 | 61,440,000.00 | 65,715,000.00 | 127,155,000.00 | 127,155,000.00 | 0.00 | 0.00 |
| 1 19 15 004 | Sosialisasi Upaya Penyadaran Pemuda | BHP/NP | 5,270,000.00 | 77,125,000.00 | 0.00 | 82,395,000.00 | 0.00 | 0.00 | 0.00 | 82,395,000.00 | 82,395,000.00 | 0.00 | 0.00 |
| 1 19 15 005 | Peningkatan Kapasitas Kelembagaan Bagi OKP | BHP/NP | 5,250,000.00 | 272,315,000.00 | 0.00 | 277,565,000.00 | 0.00 | 0.00 | 0.00 | 277,565,000.00 | 277,565,000.00 | 0.00 | 0.00 |
| 1 19 15 006 | Fasilitasi kegiatan kepemudaan | D A U | 0.00 | 103,500,000.00 | 0.00 | 55,400,000.00 | 48,100,000.00 | 0.00 | 0.00 | 103,500,000.00 | 103,500,000.00 | 0.00 | 0.00 |

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| Rekapitulasi Belanja Langsung Berdasarkan Program dan Kegiatan | | | | | | | | | | | | | | | | |
|--|----|--------|-------------|---|---------------|-----------------------|---------------------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|---------------------------|----------------|
| Kode Program / Kegiatan | | Uraian | Sumber Dana | JENIS BELANJA (ANGGARAN SETELAH PERUBAHAN) | | | RENCANA PENARIKAN (SETELAH PERUBAHAN) | | | | Jumlah | | Bertambah / (Berkurang) | | | |
| | | | | Pegawai | Barang & Jasa | Modal | Triwulan 1 | Triwulan 2 | Triwulan 3 | Triwulan 4 | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 = 13 - 12 | | | |
| 1 | 19 | 15 | 008 | Pelatihan Manajemen Tata Kelola Organisasi Kepemudaan | BHP/NP | 5,725,000.00 | 197,275,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 203,000,000.00 | 203,000,000.00 | 203,000,000.00 | 0.00 | |
| 1 | 19 | 16 | | Program peningkatan upaya penumbuhan kewirausahaan dan kecakapan hidup pemuda | | 21,480,000.00 | 938,520,000.00 | 0.00 | 0.00 | 422,435,000.00 | 537,565,000.00 | 0.00 | 960,000,000.00 | 960,000,000.00 | 0.00 | 0.00 |
| 1 | 19 | 16 | 003 | Pembinaan kemampuan dan ketrampilan kerja bagi tenaga kerja dan masyarakat melalui pembinaan kewirausahaan dan pelatihan ketrampilan kerja bagi pemuda (DBHCHT) | DBH CUKAI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960,000,000.00 | 0.00 | -960,000,000.00 | -100.00 | |
| 1 | 19 | 16 | 004 | Pembinaan dan pelatihan kerja bagi masyarakat melalui pembinaan kewirausahaan bagi pemuda | DBH CUKAI | 21,480,000.00 | 938,520,000.00 | 0.00 | 0.00 | 422,435,000.00 | 537,565,000.00 | 0.00 | 960,000,000.00 | 960,000,000.00 | 0.00 | 0.00 |
| 1 | 19 | 17 | | Program Pembinaan dan Pemasarakatan Olahraga | | 140,450,000.00 | 1,285,964,500.00 | 40,000,000.00 | 152,460,500.00 | 279,835,500.00 | 566,544,500.00 | 467,574,000.00 | 1,238,414,500.00 | 1,466,414,500.00 | 228,000,000.00 | 18.41 |
| 1 | 19 | 17 | 001 | Pembinaan Home Industri Olahraga | BHP/NP | 5,620,000.00 | 215,664,000.00 | 0.00 | 31,331,500.00 | 138,707,500.00 | 51,245,000.00 | 0.00 | 266,784,000.00 | 221,284,000.00 | -45,500,000.00 | -17.05 |
| 1 | 19 | 17 | 002 | Lomba olahraga tradisional | D A U | 4,950,000.00 | 94,050,000.00 | 0.00 | 0.00 | 0.00 | 99,000,000.00 | 0.00 | 99,000,000.00 | 99,000,000.00 | 0.00 | 0.00 |
| 1 | 19 | 17 | 003 | Invitasi Olahraga Tradisional | BHP/NP | 5,400,000.00 | 111,050,000.00 | 0.00 | 0.00 | 0.00 | 116,450,000.00 | 0.00 | 116,450,000.00 | 116,450,000.00 | 0.00 | 0.00 |
| 1 | 19 | 17 | 004 | Penyelenggaraan lomba Olahraga Rekreasi | BHP/NP | 18,400,000.00 | 216,640,500.00 | 0.00 | 71,903,000.00 | 22,234,000.00 | 69,873,500.00 | 71,030,000.00 | 235,040,500.00 | 235,040,500.00 | 0.00 | 0.00 |
| 1 | 19 | 17 | 005 | Peringatan Haornas | BHP/NP | 29,270,000.00 | 228,730,000.00 | 0.00 | 0.00 | 0.00 | 130,000,000.00 | 128,000,000.00 | 235,040,500.00 | 258,000,000.00 | 128,000,000.00 | 98.46 |
| 1 | 19 | 17 | 006 | Fasilitasi kegiatan keolahragaan | D A U | 76,810,000.00 | 419,830,000.00 | 40,000,000.00 | 49,226,000.00 | 118,894,000.00 | 99,976,000.00 | 268,544,000.00 | 391,140,000.00 | 536,640,000.00 | 145,500,000.00 | 37.19 |
| 1 | 19 | 18 | | Program Peningkatan Prestasi Olahraga | | 225,170,000.00 | 1,468,459,400.00 | 0.00 | 123,000,000.00 | 500,000,000.00 | 870,629,400.00 | 200,000,000.00 | 1,223,000,000.00 | 1,693,629,400.00 | 470,629,400.00 | 38.48 |
| 1 | 19 | 18 | 005 | Penyelenggaraan Lomba Olahraga Prestasi | BHP/NP | 134,650,000.00 | 865,350,000.00 | 0.00 | 0.00 | 500,000,000.00 | 300,000,000.00 | 200,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 1 | 19 | 18 | 006 | Peningkatan Kapasitas Pelaku Olahraga | BHP/NP | 13,190,000.00 | 109,810,000.00 | 0.00 | 123,000,000.00 | 0.00 | 0.00 | 0.00 | 123,000,000.00 | 123,000,000.00 | 0.00 | 0.00 |
| 1 | 19 | 18 | 007 | Peningkatan Kapasitas Kelembagaan Olahraga | BHP/NP | 13,190,000.00 | 86,810,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 1 | 19 | 18 | 008 | Torch Relay Asian Games 2018 | P A D | 64,140,000.00 | 406,489,400.00 | 0.00 | 0.00 | 0.00 | 470,629,400.00 | 0.00 | 470,629,400.00 | 470,629,400.00 | 0.00 | 0.00 |
| 1 | 19 | 19 | | Program peningkatan sarana dan prasarana olahraga | | 70,802,000.00 | 294,469,500.00 | 252,550,500.00 | 228,384,500.00 | 164,781,500.00 | 205,276,000.00 | 19,380,000.00 | 6,378,181,500.00 | 617,822,000.00 | (5,758,359,500.00) | (90.31) |
| 1 | 19 | 19 | 001 | Pemeliharaan rutin/ berkala sarana dan prasarana olahraga lapangan lainnya | BHP/NP | 27,300,000.00 | 53,289,500.00 | 167,150,500.00 | 16,783,500.00 | 72,826,500.00 | 138,750,000.00 | 19,380,000.00 | 1,091,500,000.00 | 247,740,000.00 | -843,760,000.00 | -77.30 |
| 1 | 19 | 19 | 004 | Pemeliharaan rutin/ berkala sarana dan prasarana olahraga gor ken arok | BHP/NP | 30,452,000.00 | 71,962,000.00 | 30,600,000.00 | 74,708,000.00 | 0.00 | 58,326,000.00 | 0.00 | 1,412,500,000.00 | 133,034,000.00 | -1,279,466,000.00 | -90.58 |
| 1 | 19 | 19 | 007 | Pemeliharaan rutin/ berkala sarana dan prasarana olahraga gor gajayana | BHP/NP | 13,050,000.00 | 169,198,000.00 | 54,800,000.00 | 136,893,000.00 | 91,955,000.00 | 8,200,000.00 | 0.00 | 1,484,524,000.00 | 237,048,000.00 | -1,247,476,000.00 | -84.03 |
| 1 | 19 | 19 | 009 | Pembangunan sarana dan prasarana olahraga gor gajayana | BHP/NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,387,657,500.00 | 0.00 | -2,387,657,500.00 | -100.00 |
| Jumlah | | | | | | 982,929,000.00 | 8,166,969,400.00 | 766,950,500.00 | 2,129,318,792.00 | 2,384,787,125.00 | 3,110,533,625.00 | 2,312,208,458.00 | 14,501,254,000.00 | 9,936,848,900.00 | (4,564,405,100.00) | (31.48) |
| Presentase | | | | | | 9.89 % | 82.39 % | 7.72 % | 21.43 % | 24.00 % | 31.30 % | 23.27 % | 100.00 % | 100.00 % | | |

Mengesahkan
PEJABAT PENGELOLA KEUANGAN DAERAH

Dr. SAPTA P. SANTOSO, M.Si
Pembina Utama Muda

NIP. 19610329 199103 1 005

Malang, 30 Oktober 2018
PEJABAT PENGGUNA ANGGARAN /
PENGGUNA BARANG

Dr. NUZUL NURCAHYONO
Pembina Utama Muda
19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 | | |
|---|---|----------------------|----------------|----------------|-----------------|---|--------|----------------|--|-------------------------|--------|
| | | | | | 1.19 | 1.19.01 | 01 | 002 | | | |
| PEMERINTAH KOTA MALANG | | | | | | | | | | | |
| TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ | | | | | | | | | | |
| Program : | 1.19.1.19.01.01 Program Pelayanan Administrasi Perkantoran ✓ | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.01.002 Penyediaan jasa komunikasi, sumber daya air dan listrik ✓ | | | | | | | | | | |
| Lokasi Kegiatan : | Malang ✓ | | | | | | | | | | |
| Sumber dana : | BHP/NP ✓ | | | | | | | | | | |
| Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | | Setelah Perubahan | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | | Tolok Ukur Kinerja | | | Target Kinerja | | |
| Capaian Program | Persentase kegiatan pelayanan administrasi perkantoran yang terpenuhi | | 100% | | | Persentase kegiatan pelayanan administrasi perkantoran yang terpenuhi | | | 100% ✓ | | |
| Masukan | APBD Tahun 2018 | | 900.000.000,00 | | | P-APBD Tahun 2018 | | | 889.500.000,00 ✓ | | |
| Keluaran | jumlah bulan pembayaran belanja Telpon, Air dan Listrik | | 12 bulan | | | jumlah bulan pembayaran belanja Telpon, Air dan Listrik | | | 12 bulan ✓ | | |
| Hasil | Nilai Survei Kepuasan Masyarakat (SKM) | | 78 | | | Nilai Survei Kepuasan Masyarakat (SKM) | | | 78 ✓ | | |
| Sasaran Kegiatan | Terlaksananya administrasi perkantoran pada Penyediaan jasa komunikasi, sumber daya air dan listrik ✓ | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 900,000,000.00 | | | | 889,500,000.00 | (10,500,000.00) | (1.16) |
| 5 2 | BELANJA LANGSUNG | | | | 900,000,000.00 | | | | 889,500,000.00 | (10,500,000.00) | (1.16) |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 900,000,000.00 | | | | 889,500,000.00 | (10,500,000.00) | (1.16) |
| 5 2 2 03 | Belanja Jasa Kantor | | | | 900,000,000.00 | | | | 889,500,000.00 | (10,500,000.00) | (1.16) |
| 5 2 2 03 01 | Belanja telepon ✓ telepon 12 bulan | 1 | tahun | 10,000,000.00 | 10,000,000.00 | 1 | tahun | 10,000,000.00 | 10,000,000.00 ✓ | 0.00 | 0.00 |
| 5 2 2 03 02 | Belanja air ✓ air 12 bulan | 1 | tahun | 473,000,000.00 | 473,000,000.00 | 1 | tahun | 462,500,000.00 | 462,500,000.00 ✓ | (10,500,000.00) | (2.21) |
| 5 2 2 03 03 | Belanja listrik ✓ listrik 12 bulan | 1 | tahun | 400,000,000.00 | 400,000,000.00 | 1 | tahun | 400,000,000.00 | 400,000,000.00 ✓ | 0.00 | 0.00 |
| 5 2 2 03 06 | Belanja kawat/faksimili/internet ✓ internet/fax | 1 | tahun | 7,000,000.00 | 7,000,000.00 | 1 | tahun | 7,000,000.00 | 7,000,000.00 ✓ | 0.00 | 0.00 |
| 5 2 2 03 14 | Belanja jasa pemberitaan/penyiaran ✓ | 1 | tahun | 7,000,000.00 | 7,000,000.00 | 1 | tahun | 7,000,000.00 | 7,000,000.00 ✓ | 0.00 | 0.00 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|-------------------------|----------------------|--------|---------------|-----------------------|----------------------|--------|---------------|-----------------------|-------------------------|---------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | ucapan selamat di media | 1 | tahun | 10,000,000.00 | 10,000,000.00 | 1 | tahun | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| | | | | | 900,000,000.00 | | | | 889,500,000.00 | (10,500,000.00) | (1.17) |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan
 PEJABAT PENGELOLA KEUANGAN DAERAH



Ir. SAPTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005



Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | NOMOR DPPA SKPD | | | | Formullr D P P A S K P D 2 . 2 . 1 | | |
|---|---|----------------------|----------------|--------------|---|----------------------|----------------|--------------|--|-------------------------|------|
| | | | | | 1.19 | 1.19.01 | 01 | 007 | | | |
| PEMERINTAH KOTA MALANG TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga | | | | | | | | | | |
| Program : | 1.19.1.19.01.01 Program Pelayanan Administrasi Perkantoran | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.01.007 Penyediaan jasa kebersihan kantor | | | | | | | | | | |
| Lokasi Kegiatan : | Malang | | | | | | | | | | |
| Sumber dana : | BHP/NP | | | | | | | | | | |
| Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | Setelah Perubahan | | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | Tolok Ukur Kinerja | | Target Kinerja | | | | |
| Capaian Program | Persentase kegiatan pelayanan administrasi perkantoran yang terpenuhi | | 100% | | Persentase kegiatan pelayanan administrasi perkantoran yang terpenuhi | | 100% | | | | |
| Masukan | APBD Tahun 2018 | | 181.400.000,00 | | P-APBD Tahun 2018 | | 194.625.000,00 | | | | |
| Keluaran | Luasan ruangan yang dibersihkan | | 1200 m2 | | Luasan ruangan yang dibersihkan | | 1200 m2 | | | | |
| Hasil | Nilai Survei Kepuasan Masyarakat (SKM) | | 78 | | Nilai Survei Kepuasan Masyarakat (SKM) | | 78 | | | | |
| Sasaran Kegiatan | Terlaksananya administrasi perkantoran pada Penyediaan jasa kebersihan kantor | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 181,400,000.00 | | | | 194,625,000.00 | 13,225,000.00 | 7.29 |
| 6 2 | BELANJA LANGSUNG | | | | 181,400,000.00 | | | | 194,625,000.00 | 13,225,000.00 | 7.29 |
| 6 2 1 | BELANJA PEGAWAI | | | | 1,100,000.00 | | | | 1,100,000.00 | 0.00 | 0.00 |
| 6 2 1 01 | Honorarium PNS | | | | 1,100,000.00 | | | | 1,100,000.00 | 0.00 | 0.00 |
| 5 2 1 01 01 | Honorarium PNS | | | | 1,100,000.00 | | | | 1,100,000.00 | 0.00 | 0.00 |
| | PPK | 1 | OB | 500,000.00 | 500,000.00 | 1 | OB | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| | PPHP | 1 | OP | 350,000.00 | 350,000.00 | 1 | OP | 350,000.00 | 350,000.00 | 0.00 | 0.00 |
| | PPTK | 1 | OB | 250,000.00 | 250,000.00 | 1 | OB | 250,000.00 | 250,000.00 | 0.00 | 0.00 |
| 6 2 2 | BELANJA BARANG DAN JASA | | | | 180,300,000.00 | | | | 193,525,000.00 | 13,225,000.00 | 7.33 |
| 6 2 2 01 | Belanja Bahan Pakai Habis | | | | 34,300,000.00 | | | | 34,300,000.00 | 0.00 | 0.00 |
| 5 2 2 01 05 | Belanja perawatan kebersihan dan bahan pembersih | | | | 34,300,000.00 | | | | 34,300,000.00 | 0.00 | 0.00 |
| | kamper toilet | 88 | buah | 15,000.00 | 1,320,000.00 | 88 | buah | 15,000.00 | 1,320,000.00 | 0.00 | 0.00 |
| | kamper gantung | 200 | buah | 15,000.00 | 3,000,000.00 | 200 | buah | 15,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| | pembersih kaca | 50 | botol | 20,000.00 | 1,000,000.00 | 50 | botol | 20,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | pembersih mobil | 40 | botol | 32,000.00 | 1,280,000.00 | 40 | botol | 32,000.00 | 1,280,000.00 | 0.00 | 0.00 |
| | pembersih porselin | 75 | buah | 24,000.00 | 1,800,000.00 | 75 | buah | 24,000.00 | 1,800,000.00 | 0.00 | 0.00 |
| | pengharum ruangan | 95 | botol | 25,000.00 | 2,375,000.00 | 95 | botol | 25,000.00 | 2,375,000.00 | 0.00 | 0.00 |
| | pengharum ruangan toilet | 95 | botol | 15,000.00 | 1,425,000.00 | 95 | botol | 15,000.00 | 1,425,000.00 | 0.00 | 0.00 |
| | pengharum mobil | 50 | botol | 27,000.00 | 1,350,000.00 | 50 | botol | 27,000.00 | 1,350,000.00 | 0.00 | 0.00 |
| | alat pel starmop | 14 | buah | 200,000.00 | 2,800,000.00 | 14 | buah | 200,000.00 | 2,800,000.00 | 0.00 | 0.00 |
| | cairan pencuci piring | 60 | botol | 15,000.00 | 900,000.00 | 60 | botol | 15,000.00 | 900,000.00 | 0.00 | 0.00 |

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| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|--|----------------------|---------|--------------|-----------------------|----------------------|---------|--------------|-----------------------|-------------------------|-------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | bulu2 ayam besar | 30 | buah | 23,000.00 | 690,000.00 | 30 | buah | 23,000.00 | 690,000.00 | 0.00 | 0.00 |
| | cikrak plastik | 20 | buah | 25,000.00 | 500,000.00 | 20 | buah | 25,000.00 | 500,000.00 | 0.00 | 0.00 |
| | ember plastik | 20 | buah | 26,000.00 | 520,000.00 | 20 | buah | 26,000.00 | 520,000.00 | 0.00 | 0.00 |
| | obat nyamuk | 30 | buah | 25,000.00 | 750,000.00 | 30 | buah | 25,000.00 | 750,000.00 | 0.00 | 0.00 |
| | kain pel biru | 48 | buah | 10,000.00 | 480,000.00 | 48 | buah | 10,000.00 | 480,000.00 | 0.00 | 0.00 |
| | keset kain | 20 | buah | 50,000.00 | 1,000,000.00 | 20 | buah | 50,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | korok wc | 24 | buah | 25,000.00 | 600,000.00 | 24 | buah | 25,000.00 | 600,000.00 | 0.00 | 0.00 |
| | sapu lantai | 25 | buah | 15,000.00 | 375,000.00 | 25 | buah | 15,000.00 | 375,000.00 | 0.00 | 0.00 |
| | sabun mandi | 30 | buah | 15,000.00 | 450,000.00 | 30 | buah | 15,000.00 | 450,000.00 | 0.00 | 0.00 |
| | cairan pencuci tangan | 60 | bungkus | 13,000.00 | 780,000.00 | 60 | bungkus | 13,000.00 | 780,000.00 | 0.00 | 0.00 |
| | sorokan air | 10 | buah | 50,000.00 | 500,000.00 | 10 | buah | 50,000.00 | 500,000.00 | 0.00 | 0.00 |
| | spoon cuci piring | 40 | buah | 3,000.00 | 120,000.00 | 40 | buah | 3,000.00 | 120,000.00 | 0.00 | 0.00 |
| | kain lap mobil | 18 | buah | 100,000.00 | 1,800,000.00 | 18 | buah | 100,000.00 | 1,800,000.00 | 0.00 | 0.00 |
| | lap tangan gantung | 15 | buah | 20,000.00 | 300,000.00 | 15 | buah | 20,000.00 | 300,000.00 | 0.00 | 0.00 |
| | semir ban | 20 | kaleng | 30,000.00 | 600,000.00 | 20 | kaleng | 30,000.00 | 600,000.00 | 0.00 | 0.00 |
| | alat pengharum ruangan | 30 | buah | 170,000.00 | 5,100,000.00 | 30 | buah | 170,000.00 | 5,100,000.00 | 0.00 | 0.00 |
| | creolin | 100 | liter | 17,000.00 | 1,700,000.00 | 100 | liter | 17,000.00 | 1,700,000.00 | 0.00 | 0.00 |
| | keranjang sampah plastik | 10 | buah | 20,000.00 | 200,000.00 | 10 | buah | 20,000.00 | 200,000.00 | 0.00 | 0.00 |
| | sikat | 15 | buah | 24,000.00 | 360,000.00 | 15 | buah | 24,000.00 | 360,000.00 | 0.00 | 0.00 |
| | gayung air | 15 | buah | 15,000.00 | 225,000.00 | 15 | buah | 15,000.00 | 225,000.00 | 0.00 | 0.00 |
| 5 2 2 03 | Belanja Jasa Kantor | | | | 146,000,000.00 | | | | 159,225,000.00 | 13,225,000.00 | 9.05 |
| 5 2 2 03 32 | Belanja Jasa Tenaga Pendukung Operasional Kegiatan | | | | 146,000,000.00 | | | | 159,225,000.00 | 13,225,000.00 | 9.05 |
| | Honor Tenaga Kebersihan 7 org x 10 bln | 70 | OB | 1,725,000.00 | 120,750,000.00 | 0 | OB | 0.00 | 0.00 | (120,750,000.00) | (100.00) |
| | Honor Tenaga Kebersihan 1 org x 10 bln | 10 | OB | 2,400,000.00 | 24,000,000.00 | 0 | OB | 0.00 | 0.00 | (24,000,000.00) | (100.00) |
| | Insidentil | 1 | | 1,250,000.00 | 1,250,000.00 | 0 | 0 | 0.00 | 0.00 | (1,250,000.00) | (100.00) |
| | Honor tenaga kebersihan 70rg x 11bln | | | | 0.00 | 77 | OB | 1,725,000.00 | 132,825,000.00 | 132,825,000.00 | 0.00 |
| | Honor tenaga kebersihan 1org x 11bln | | | | 0.00 | 11 | OB | 2,400,000.00 | 26,400,000.00 | 26,400,000.00 | 0.00 |
| | | | | | 181,400,000.00 | | | | 194,625,000.00 | 13,225,000.00 | 7.29 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH

Ir. SAPTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005

Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| | | | | | |
|---|------------------------|---------|----|-----|---|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 |
| | 1.19 | 1,19.01 | 01 | 014 | |

**PEMERINTAH KOTA MALANG
TAHUN ANGGARAN 2018**

| | |
|-----------------------|--|
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ |
| Program : | 1.19.1.19.01.01 Program Pelayanan Administrasi Perkantoran ✓ |
| Kegiatan : | 1.19.1.19.01.01.014 Penyediaan makanan dan minuman ✓ |
| Lokasi Kegiatan : | Malang |
| Sumber dana : | BHP/NP |

Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung

| Jenis Indikator | Sebelum Perubahan | | Setelah Perubahan | |
|------------------|--|----------------|---|-----------------|
| | Tolok Ukur Kinerja | Target Kinerja | Tolok Ukur Kinerja | Target Kinerja |
| Capaian Program | Persentase kegiatan pelayanan administrasi perkantoran yang terpenuhi | 100% | Persentase kegiatan pelayanan administrasi perkantoran yang terpenuhi | 100% ✓ |
| Masukan | APBD Tahun 2018 | 46.000.000,00 | P-APBD Tahun 2018 | 60.000.000,00 ✓ |
| Keluaran | Jumlah makanan dan minuman | 1280 Kotak | jumlah makanan dan minuman | 1280 Kotak ✓ |
| Hasil | Nilai Survei Kepuasan Masyarakat (SKM) | 78 | Nilai Survei Kepuasan Masyarakat (SKM) | 78 ✓ |
| Sasaran Kegiatan | Terlaksananya Administrasi Perkantoran pada Penyediaan makanan dan minuman ✓ | | | |

**Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung
Program dan Per Kegiatan Satuan Kerja Perangkat Daerah**

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|---|----------------------|--------|--------------|---------------|----------------------|--------|--------------|---------------|-------------------------|-------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 46,000,000.00 | | | | 60,000,000.00 | 14,000,000.00 | 30.43 |
| 5 2 | BELANJA LANGSUNG | | | | 46,000,000.00 | | | | 60,000,000.00 | 14,000,000.00 | 30.43 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 46,000,000.00 | | | | 60,000,000.00 | 14,000,000.00 | 30.43 |
| 5 2 2 11 | Belanja Makanan dan Minuman | | | | 46,000,000.00 | | | | 60,000,000.00 | 14,000,000.00 | 30.43 |
| 5 2 2 11 02 | Belanja makanan dan minuman rapat snack ✓ | | | | 12,000,000.00 | | | | 12,000,000.00 | 0.00 | 0.00 |
| | snack | 300 | kotak | 15,000.00 | 4,500,000.00 | 300 | kotak | 15,000.00 | 4,500,000.00 | 0.00 | 0.00 |
| | Nasi Kotak | 250 | kotak | 30,000.00 | 7,500,000.00 | 250 | kotak | 30,000.00 | 7,500,000.00 | 0.00 | 0.00 |
| 5 2 2 11 03 | Belanja makanan dan minuman tamu nasi kotak ✓ | | | | 34,000,000.00 | | | | 48,000,000.00 | 14,000,000.00 | 41.17 |
| | snack | 800 | kotak | 25,000.00 | 20,000,000.00 | 1200 | kotak | 25,000.00 | 30,000,000.00 | 10,000,000.00 | 50.00 |
| | snack | 800 | kotak | 15,000.00 | 12,000,000.00 | 1200 | kotak | 15,000.00 | 18,000,000.00 | 6,000,000.00 | 50.00 |

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| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|---------|----------------------|--------|--------------|----------------------|----------------------|--------|--------------|----------------------|-------------------------|--------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | tumpang | 2 | buah | 1,000,000.00 | 2,000,000.00 | 0 | buah | 0.00 | 0.00 | (2,000,000.00) | 00.00 |
| | | | | | 46,000,000.00 | | | | 60,000,000.00 | 14,000,000.00 | 30.43 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan
 PEJABAT PENGELOLA KEUANGAN DAERAH



Ir. SAPTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005



Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| | | | | | |
|---|------------------------|---------|----|-----|---|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 |
| | 1.19 | 1.19.01 | 01 | 015 | |

**PEMERINTAH KOTA MALANG
TAHUN ANGGARAN 2018**

| | |
|-----------------------|---|
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ |
| Program : | 1.19.1.19.01.01 Program Pelayanan Administrasi Perkantoran ✓ |
| Kegiatan : | 1.19.1.19.01.01.015 Rapat-rapat koordinasi dan konsultasi keluar daerah ✓ |
| Lokasi Kegiatan : | Malang ✓ |
| Sumber dana : | BHP/NP ✓ |

Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung

| Jenis Indikator | Sebelum Perubahan | | Setelah Perubahan | |
|------------------|---|----------------|---|------------------|
| | Tolok Ukur Kinerja | Target Kinerja | Tolok Ukur Kinerja | Target Kinerja |
| Capaian Program | Persentase kegiatan pelayanan administrasi perkantoran yang terpenuhi | 100% | Persentase kegiatan pelayanan administrasi perkantoran yang terpenuhi | 100% ✓ |
| Masukan | APBD Tahun 2018 | 150.000.000,00 | P-APBD Tahun 2018 | 215.200.000,00 ✓ |
| Keluaran | jumlah rapat-rapat koordinasi dan konsultasi keluar daerah | 20 Kali | jumlah rapat-rapat koordinasi dan konsultasi keluar daerah | 20 Kali ✓ |
| Hasil | Nilai Survei Kepuasan Masyarakat (SKM) | 78 | Nilai Survei Kepuasan Masyarakat (SKM) | 78 ✓ |
| Sasaran Kegiatan | Terlaksananya administrasi perkantoran dinas pada Rapat-rapat koordinasi dan konsultasi keluar daerah ✓ | | | |

**Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung
Program dan Per Kegiatan Satuan Kerja Perangkat Daerah**

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|---|----------------------|--------|--------------|----------------|----------------------|--------|--------------|------------------|-------------------------|-------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 150,000,000.00 | | | | 215,200,000.00 | 65,200,000.00 | 43.46 |
| 5 2 | BELANJA LANGSUNG | | | | 150,000,000.00 | | | | 215,200,000.00 | 65,200,000.00 | 43.46 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 150,000,000.00 | | | | 215,200,000.00 | 65,200,000.00 | 43.46 |
| 5 2 2 15 | Belanja Perjalanan Dinas | | | | 150,000,000.00 | | | | 215,200,000.00 | 65,200,000.00 | 43.46 |
| 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah ✓ | | | | 48,410,000.00 | | | | 72,200,000.00 ✓ | 23,790,000.00 | 49.14 |
| | transport | 13 | kali | 500,000.00 | 6,500,000.00 | 20 | kali | 500,000.00 | 10,000,000.00 | 3,500,000.00 | 53.84 |
| | uang harian | 27 | kali | 1,480,000.00 | 39,960,000.00 | 40 | kali | 1,480,000.00 | 59,200,000.00 | 19,240,000.00 | 48.14 |
| | uang representasi | 13 | kali | 150,000.00 | 1,950,000.00 | 20 | kali | 150,000.00 | 3,000,000.00 | 1,050,000.00 | 53.84 |
| 5 2 2 15 02 | Belanja perjalanan dinas luar daerah ✓ | | | | 101,590,000.00 | | | | 143,000,000.00 ✓ | 41,410,000.00 | 40.76 |
| | uang harian | 23 | kali | 1,850,000.00 | 42,550,000.00 | 30 | kali | 1,850,000.00 | 55,500,000.00 | 12,950,000.00 | 30.43 |
| | uang representasi | 23 | kali | 150,000.00 | 3,450,000.00 | 30 | kali | 150,000.00 | 4,500,000.00 | 1,050,000.00 | 30.43 |
| | transport | 23 | kali | 1,500,000.00 | 34,500,000.00 | 30 | kali | 1,500,000.00 | 45,000,000.00 | 10,500,000.00 | 30.43 |
| | penginapan | 11 | hari | 1,600,000.00 | 17,600,000.00 | 20 | hari | 1,600,000.00 | 32,000,000.00 | 14,400,000.00 | 81.82 |

22

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|---------------------|----------------------|--------|--------------|-----------------------|----------------------|--------|--------------|-----------------------|-------------------------|--------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | angkutan dalam kota | 16 | kali | 218,125.00 | 3,490,000.00 | 20 | kali | 300,000.00 | 6,000,000.00 | 2,510,000.00 | 71.91 |
| | | | | | 150,000,000.00 | | | | 215,200,000.00 | 65,200,000.00 | 43.47 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH



Ir. SANTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005



Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| | | | | | |
|---|------------------------|---------|----|-----|---|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 |
| | 1.19 | 1.19.01 | 01 | 016 | |

**PEMERINTAH KOTA MALANG
TAHUN ANGGARAN 2018**

| | |
|-----------------------|--|
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga |
| Program : | 1.19.1.19.01.01 Program Pelayanan Administrasi Perkantoran |
| Kegiatan : | 1.19.1.19.01.01.016 Penyediaan Jasa Pengamanan Kantor |
| Lokasi Kegiatan : | Malang |
| Sumber dana : | BHP/NP |

Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung

| Jenis Indikator | Sebelum Perubahan | | Setelah Perubahan | |
|------------------|---|----------------|---|----------------|
| | Tolok Ukur Kinerja | Target Kinerja | Tolok Ukur Kinerja | Target Kinerja |
| Capaian Program | Persentase kegiatan pelayanan administrasi perkantoran yang terpenuhi | 100% | Persentase kegiatan pelayanan administrasi perkantoran yang terpenuhi | 100% |
| Masukan | APBD Tahun 2018 | 146.500.000,00 | P-APBD Tahun 2018 | 153.725.000,00 |
| Keluaran | Jumlah petugas pengamanan kantor | 7 | jumlah petugas pengamanan kantor | 7 |
| Hasil | Nilai Survei Kepuasan Masyarakat (SKM) | 78 | Nilai Survei Kepuasan Masyarakat (SKM) | 78 |
| Sasaran Kegiatan | Terlaksananya administrasi perkantoran dinas pada Penyediaan Jasa Pengamanan Kantor | | | |

**Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung
Program dan Per Kegiatan Satuan Kerja Perangkat Daerah**

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|--|----------------------|--------|--------------|----------------|----------------------|--------|--------------|----------------|-------------------------|-------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 146,500,000.00 | | | | 153,725,000.00 | 7,225,000.00 | 4.93 |
| 5 2 | BELANJA LANGSUNG | | | | 146,500,000.00 | | | | 153,725,000.00 | 7,225,000.00 | 4.93 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 146,500,000.00 | | | | 153,725,000.00 | 7,225,000.00 | 4.93 |
| 5 2 2 03 | Belanja Jasa Kantor | | | | 146,500,000.00 | | | | 153,725,000.00 | 7,225,000.00 | 4.93 |
| 5 2 2 03 32 | Belanja Jasa Tenaga Pendukung Operasional Kegiatan | | | | 146,500,000.00 | | | | 153,725,000.00 | 7,225,000.00 | 4.93 |
| | Tenaga Keamanan 1 org x 10 bln | 10 | OB | 2,400,000.00 | 24,000,000.00 | 0 | OB | 2,400,000.00 | 0.00 | (24,000,000.00) | 00.00 |
| | Tenaga Keamanan 1 org x 10 bln | 10 | OB | 1,900,000.00 | 19,000,000.00 | 0 | OB | 1,900,000.00 | 0.00 | (19,000,000.00) | 00.00 |
| | Tenaga Keamanan 6 org x 10 bln | 60 | OB | 1,725,000.00 | 103,500,000.00 | 0 | OB | 1,725,000.00 | 0.00 | (103,500,000.00) | 00.00 |
| | Tenaga keamanan 1org x 11 bln | | | | 0.00 | 11 | OB | 1,900,000.00 | 20,900,000.00 | 20,900,000.00 | 0.00 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|-----------------|----------------------|--------|--------------|-----------------------|----------------------|--------|--------------|-----------------------|-------------------------|-------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | Tenaga keamanan | | | | 0.00 | 77 | OB | 1,725,000.00 | 132,825,000.00 | 132,825,000.00 | 0.00 |
| | | | | | 146,500,000.00 | | | | 153,725,000.00 | 7,225,000.00 | 4.93 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH *N*



Ir. SAPTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005



Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| | | | | | |
|---|------------------------|---------|----|-----|---|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 |
| | 1.19 | 1.19.01 | 02 | 007 | |

**PEMERINTAH KOTA MALANG
TAHUN ANGGARAN 2018**

| | |
|-----------------------|---|
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ |
| Program : | 1.19.1.19.01.02 Program peningkatan sarana dan prasarana aparatur ✓ |
| Kegiatan : | 1.19.1.19.01.02.007 Pengadaan perlengkapan gedung kantor ✓ |
| Lokasi Kegiatan : | Malang ✓ |
| Sumber dana : | DAU ✓ |

Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung

| Jenis Indikator | Sebelum Perubahan | | Setelah Perubahan | |
|------------------|--|----------------|---|-----------------|
| | Tolok Ukur Kinerja | Target Kinerja | Tolok Ukur Kinerja | Target Kinerja |
| Capaian Program | Persentase ketersediaan/kecukupan peralatan dan perlengkapan aparatur | 75% | Persentase ketersediaan/kecukupan peralatan dan perlengkapan aparatur | 75% ✓ |
| Masukan | APBD Tahun 2018 | 107.000.000,00 | P-APBD Tahun 2018 | 97.950.000,00 ✓ |
| Keluaran | jumlah perlengkapan gedung kantor | 3 Jenis | jumlah perlengkapan gedung kantor | 3 Jenis ✓ |
| Hasil | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang tersedia | 90 | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang | 90 ✓ |
| Sasaran Kegiatan | Sarana dan Prasarana Aparatur | | | |

**Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung
Program dan Per Kegiatan Satuan Kerja Perangkat Daerah**

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|---|----------------------|--------|--------------|----------------|----------------------|--------|--------------|----------------|-------------------------|--------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 107,000,000.00 | | | | 97,950,000.00 | (9,050,000.00) | (8.45) |
| 5 2 | BELANJA LANGSUNG | | | | 107,000,000.00 | | | | 97,950,000.00 | (9,050,000.00) | (8.45) |
| 5 2 1 | BELANJA PEGAWAI | | | | 7,050,000.00 | | | | 1,900,000.00 | (5,150,000.00) | 73.04 |
| 5 2 1 01 | Honorarium PNS | | | | 7,050,000.00 | | | | 1,900,000.00 | (5,150,000.00) | 73.04 |
| 5 2 1 01 01 | Honorarium PNS ✓ | | | | 7,050,000.00 | | | | 1,900,000.00 ✓ | (5,150,000.00) | 73.04 |
| | PPK | 3 | OB | 900,000.00 | 2,700,000.00 | 1 | OB | 800,000.00 | 800,000.00 | (1,900,000.00) | 70.37 |
| | PPTK | 3 | OB | 350,000.00 | 1,050,000.00 | 1 | OB | 250,000.00 | 250,000.00 | (800,000.00) | 76.19 |
| | Pejabat Pengadaan | 3 | OP | 600,000.00 | 1,800,000.00 | 1 | OP | 500,000.00 | 500,000.00 | (1,300,000.00) | 72.22 |
| | PPHP | 3 | OP | 500,000.00 | 1,500,000.00 | 1 | OP | 350,000.00 | 350,000.00 | (1,150,000.00) | 76.66 |
| 5 2 3 | BELANJA MODAL | | | | 99,950,000.00 | | | | 96,050,000.00 | (3,900,000.00) | (3.90) |
| 5 2 3 11 | Belanja Modal Pengadaan Perlengkapan Kantor | | | | 36,450,000.00 | | | | 0.00 | (36,450,000.00) | 00.00 |
| 5 2 3 11 02 | Belanja modal pengadaan almari ✓ | | | | 36,450,000.00 | | | | 0.00 ✓ | (36,450,000.00) | 00.00 |

2

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|--|----------------------|--------|---------------|-----------------------|----------------------|--------|---------------|----------------------|-------------------------|---------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | almari arsip roll | 1 | unit | 36,450,000.00 | 36,450,000.00 | 0 | unit | 36,450,000.00 | 0.00 | (36,450,000.00) | 00.00 |
| 5 2 3 13 | Belanja Modal Pengadaan Mebeulair | | | | 63,500,000.00 | | | | 81,500,000.00 | 18,000,000.00 | 28.34 |
| 5 2 3 13 04 | Belanja modal pengadaan kursi kerja | | | | 57,500,000.00 | | | | 75,500,000.00 | 18,000,000.00 | 31.30 |
| | kursi kerja Eselon III | 4 | Unit | 3,250,000.00 | 13,000,000.00 | 4 | Unit | 3,250,000.00 | 13,000,000.00 | 0.00 | 0.00 |
| | kursi Kerja eselon IV | 11 | Unit | 2,000,000.00 | 22,000,000.00 | 11 | Unit | 2,000,000.00 | 22,000,000.00 | 0.00 | 0.00 |
| | kursi Lipat | 50 | unit | 450,000.00 | 22,500,000.00 | 90 | unit | 450,000.00 | 40,500,000.00 | 18,000,000.00 | 80.00 |
| 5 2 3 13 05 | Belanja modal pengadaan kursi rapat | | | | 6,000,000.00 | | | | 6,000,000.00 | 0.00 | 0.00 |
| | Kursi pimpinan Rapat | 3 | Unit | 2,000,000.00 | 6,000,000.00 | 3 | Unit | 2,000,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| 5 2 3 14 | Belanja Modal Pengadaan Peralatan Dapur | | | | | | | | 3,175,000.00 | 3,175,000.00 | 0.00 |
| 5 2 3 14 01 | Belanja modal pengadaan tabung gas | | | | | | | | 1,600,000.00 | 1,600,000.00 | 0.00 |
| | tabung gas | | | | 0.00 | 4 | unit | 400,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 |
| 5 2 3 14 02 | Belanja modal pengadaan kompor gas | | | | | | | | 1,575,000.00 | 1,575,000.00 | 0.00 |
| | kompor gas | | | | 0.00 | 3 | unit | 525,000.00 | 1,575,000.00 | 1,575,000.00 | 0.00 |
| 5 2 3 15 | Belanja Modal Pengadaan Penghias Ruangan Rumah Tangga | | | | | | | | 11,375,000.00 | 11,375,000.00 | 0.00 |
| 5 2 3 15 04 | Belanja modal pengadaan alas lantai/karpet/wallpaper | | | | | | | | 11,375,000.00 | 11,375,000.00 | 0.00 |
| | Karpet Tebal Ukuran | | | | 0.00 | 65 | m2 | 175,000.00 | 11,375,000.00 | 11,375,000.00 | 0.00 |
| | | | | | 107,000,000.00 | | | | 97,950,000.00 | (9,050,000.00) | (8.46) |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH

[Signature]

Ir. SAPTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

[Signature]

Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 | | |
|---|--|----------------------|----------------|--------------|---|----------------------|------------------|--------------|--|-------------------------|-------|
| | | | | | 1.19 | 1.19.01 | 02 | 009 | | | |
| PEMERINTAH KOTA MALANG TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ | | | | | | | | | | |
| Program : | 1.19.1.19.01.02 Program peningkatan sarana dan prasarana aparatur ✓ | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.02.009 Pengadaan peralatan gedung kantor ✓ | | | | | | | | | | |
| Lokasi Kegiatan : | Malang ✓ | | | | | | | | | | |
| Sumber dana : | BHP/NP ✓ | | | | | | | | | | |
| Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | Setelah Perubahan | | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | Tolok Ukur Kinerja | | Target Kinerja | | | | |
| Capaian Program | Persentase ketersediaan/kecukupan peralatan dan perlengkapan aparatur | | 75% | | Persentase ketersediaan/kecukupan peralatan dan perlengkapan aparatur | | 75% ✓ | | | | |
| Masukan | APBD Tahun 2018 | | 92.000.000,00 | | P-APBD Tahun 2018 | | 232.600.000,00 ✓ | | | | |
| Keluaran | jumlah peralatan gedung kantor | | 4 Jenis | | jumlah peralatan gedung kantor | | 4 Jenis ✓ | | | | |
| Hasil | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang tersedia | | 90 | | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang | | 90 ✓ | | | | |
| Sasaran Kegiatan | Sarana dan Prasarana Aparatur ✓ | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 92,000,000.00 | | | | 232,600,000.00 | 140,600,000.00 | 52.82 |
| 5 2 | BELANJA LANGSUNG | | | | 92,000,000.00 | | | | 232,600,000.00 | 140,600,000.00 | 52.82 |
| 5 2 1 | BELANJA PEGAWAI | | | | | | | | 3,250,000.00 | 3,250,000.00 | 0.00 |
| 5 2 1 01 | Honorarium PNS | | | | | | | | 3,250,000.00 | 3,250,000.00 | 0.00 |
| 5 2 1 01 01 | Honorarium PNS ✓ | | | | | | | | 3,250,000.00 ✓ | 3,250,000.00 | 0.00 |
| | PPK | | | | 0.00 | 1 | OB | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| | PPTK | | | | 0.00 | 1 | OB | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 |
| | Pejabat Pengadaan | | | | 0.00 | 1 | OB | 750,000.00 | 750,000.00 | 750,000.00 | 0.00 |
| | PPHP | | | | 0.00 | 3 | OP | 400,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 |
| 5 2 3 | BELANJA MODAL | | | | 92,000,000.00 | | | | 229,350,000.00 | 137,350,000.00 | 49.29 |
| 5 2 3 10 | Belanja Modal Pengadaan Peralatan Kantor | | | | 92,000,000.00 | | | | 108,000,000.00 | 16,000,000.00 | 17.39 |
| 5 2 3 10 01 | Belanja modal pengadaan mesin tik ✓ | | | | | | | | 6,000,000.00 ✓ | 6,000,000.00 | 0.00 |

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| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|--|----------------------|--------|---------------|----------------------|----------------------|--------|---------------|-----------------------|-------------------------|--------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | mesin tik | | | | 0.00 | 2 | unit | 3,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 |
| 5 2 3 10 12 | Belanja modal pengadaan genset | | | | 92,000,000.00 | | | | 92,000,000.00 | 0.00 | 0.00 |
| | genset 10-13 kva | 1 | paket | 92,000,000.00 | 92,000,000.00 | 1 | paket | 92,000,000.00 | 92,000,000.00 | 0.00 | 0.00 |
| 5 2 3 10 13 | Belanja modal pengadaan air conditioner (AC) | | | | | | | | 10,000,000.00 | | |
| | AC Split | | | | 0.00 | 2 | unit | 5,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 |
| 5 2 3 12 | Belanja Modal Pengadaan Komputer | | | | | | | | 90,000,000.00 | 90,000,000.00 | 0.00 |
| 5 2 3 12 02 | Belanja modal pengadaan komputer/PC | | | | | | | | 60,000,000.00 | 60,000,000.00 | 0.00 |
| | KOMPUTER/PC | | | | 0.00 | 5 | unit | 12,000,000.00 | 60,000,000.00 | 60,000,000.00 | 0.00 |
| 5 2 3 12 03 | Belanja modal pengadaan komputer note book | | | | | | | | 30,000,000.00 | | |
| | notebook | | | | 0.00 | 2 | unit | 15,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 |
| 5 2 3 15 | Belanja Modal Pengadaan Penghias Ruangan Rumah Tangga | | | | | | | | 1,350,000.00 | 1,350,000.00 | 0.00 |
| 5 2 3 15 05 | Belanja modal pengadaan kipas angin | | | | | | | | 1,350,000.00 | 1,350,000.00 | 0.00 |
| | kipas angin | | | | 0.00 | 3 | unit | 450,000.00 | 1,350,000.00 | 1,350,000.00 | 0.00 |
| 5 2 3 16 | Belanja Modal Pengadaan Alat-alat Studio | | | | | | | | 30,000,000.00 | 30,000,000.00 | 0.00 |
| 5 2 3 16 04 | Belanja modal pengadaan alat musik/sound system/kelengkapan studio | | | | | | | | 30,000,000.00 | | |
| | soundssystem dan kelengkapannya | | | | 0.00 | 2 | paket | 15,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 |
| | | | | | 92,000,000.00 | | | | 232,600,000.00 | 140,600,000.00 | 52.83 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH



Ir. Satrio P. Santoso, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN



Drs. Nuzul Nurcahyono
 Pembina Utama Muda
 19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 | | |
|---|--|----------------------|----------------|--------------|---|----------------------|------------------|--------------|--|-------------------------|-------|
| | | | | | 1.19 | 1.19.01 | 02 | 010 | | | |
| PEMERINTAH KOTA MALANG TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ | | | | | | | | | | |
| Program : | 1.19.1.19.01.02 Program peningkatan sarana dan prasarana aparatur ✓ | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.02.010 Pengadaan mebeleur ✓ | | | | | | | | | | |
| Lokasi Kegiatan : | Malang ✓ | | | | | | | | | | |
| Sumber dana : | BHP/NP ✓ | | | | | | | | | | |
| Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | Setelah Perubahan | | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | Tolok Ukur Kinerja | | Target Kinerja | | | | |
| Capaian Program | Persentase ketersediaan/kecukupan peralatan dan perlengkapan aparatur | | 75% | | Persentase ketersediaan/kecukupan peralatan dan perlengkapan aparatur | | 75% ✓ | | | | |
| Masukan | APBD Tahun 2018 | | 82.000.000,00 | | P-APBD Tahun 2018 | | 151.850.000,00 ✓ | | | | |
| Keluaran | jumlah mebeleur | | 4 jenis | | jumlah mebeleur | | 4 jenis ✓ | | | | |
| Hasil | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang tersedia | | 90 | | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang | | 90 | | | | |
| Sasaran Kegiatan | Sarana dan Prasarana Aparatur ✓ | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 82,000,000.00 | | | | 151,850,000.00 | 69,850,000.00 | 85.18 |
| 5 2 | BELANJA LANGSUNG | | | | 82,000,000.00 | | | | 151,850,000.00 | 69,850,000.00 | 85.18 |
| 5 2 1 | BELANJA PEGAWAI | | | | | | | | 2,850,000.00 | 2,850,000.00 | 0.00 |
| 5 2 1 01 | Honorarium PNS | | | | | | | | 2,850,000.00 | 2,850,000.00 | 0.00 |
| 5 2 1 01 01 | Honorarium PNS ✓ | | | | | | | | 2,850,000.00 ✓ | 2,850,000.00 | 0.00 |
| | PPK | | | | 0.00 | 1 | OB | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 |
| | PPTK | | | | 0.00 | 1 | OB | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 |
| | Pejabat pengadaan | | | | 0.00 | 1 | OP | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 |
| | PPHP | | | | 0.00 | 3 | OP | 350,000.00 | 1,050,000.00 | 1,050,000.00 | 0.00 |
| 5 2 3 | BELANJA MODAL | | | | 82,000,000.00 | | | | 149,000,000.00 | 67,000,000.00 | 81.70 |
| 5 2 3 11 | Belanja Modal Pengadaan Perlengkapan Kantor | | | | | | | | 52,000,000.00 | 52,000,000.00 | 0.00 |
| 5 2 3 11 02 | Belanja modal pengadaan almari ✓ | | | | | | | | 52,000,000.00 ✓ | 52,000,000.00 | 0.00 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|--|----------------------|--------|--------------|----------------------|----------------------|--------|---------------|-----------------------|-------------------------|--------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | Almari arsip | | | | 0.00 | 4 | unit | 10,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 |
| | Almari piala | | | | 0.00 | 1 | unit | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 |
| | almari kecil | | | | 0.00 | 2 | unit | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 |
| 5 2 3 13 | Belanja Modal Pengadaan Mebeulair | | | | 82,000,000.00 | | | | 97,000,000.00 | 15,000,000.00 | 18.29 |
| 5 2 3 13 02 | Belanja modal pengadaan meja rapat | | | | | | | | 10,000,000.00 | 10,000,000.00 | 0.00 |
| | meja rapat | | | | 0.00 | 2 | unit | 5,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 |
| 5 2 3 13 08 | Belanja modal pengadaan sofa | | | | 40,000,000.00 | | | | 40,000,000.00 | 0.00 | 0.00 |
| | sofa | 5 | set | 8,000,000.00 | 40,000,000.00 | 5 | set | 8,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 5 2 3 13 10 | Belanja modal meja kursi tamu | | | | 42,000,000.00 | | | | 42,000,000.00 | 0.00 | 0.00 |
| | kursi tunggu | 12 | set | 3,500,000.00 | 42,000,000.00 | 12 | set | 3,500,000.00 | 42,000,000.00 | 0.00 | 0.00 |
| 5 2 3 13 12 | Belanja modal pengadaan mebelair lainnya | | | | | | | | 5,000,000.00 | 5,000,000.00 | 0.00 |
| | podium | | | | 0.00 | 1 | 1 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 |
| | | | | | 82,000,000.00 | | | | 151,850,000.00 | 69,850,000.00 | 85.18 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH



Ir. **SARTO P. SANTOSO, M.Si**
 Pembina Utama Muda
 NIP. 19610329 199103 1 005

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN



Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| | | | | | |
|---|------------------------|---------|----|-----|---|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 |
| | 1.19 | 1.19.01 | 02 | 013 | |

**PEMERINTAH KOTA MALANG
TAHUN ANGGARAN 2018**

| | |
|-----------------------|---|
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ |
| Program : | 1.19.1.19.01.02 Program peningkatan sarana dan prasarana aparatur ✓ |
| Kegiatan : | 1.19.1.19.01.02.013 Pemeliharaan rutin/berkala gedung kantor ✓ |
| Lokasi Kegiatan : | Malang ✓ |
| Sumber dana : | BHP/NP ✓ |

Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung

| Jenis Indikator | Sebelum Perubahan | | Setelah Perubahan | |
|------------------|--|----------------|---|----------------|
| | Tolok Ukur Kinerja | Target Kinerja | Tolok Ukur Kinerja | Target Kinerja |
| Capaian Program | Prosentase sarana dan prasarana aparatur yang berfungsi baik | 75% | Prosentase sarana dan prasarana aparatur yang berfungsi baik | 75% ✓ |
| Masukan | APBD Tahun 2018 | 180.000.000,00 | P-APBD Tahun 2018 ✓ | |
| Keluaran | jumlah gedung kantor yang dipelihara | 1 | jumlah gedung kantor yang dipelihara | 1 ✓ |
| Hasil | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang tersedia | 90 | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang | 90 ✓ |
| Sasaran Kegiatan | Sarana dan Prasarana Aparatur | | | |

**Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung
Program dan Per Kegiatan Satuan Kerja Perangkat Daerah**

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|--|----------------------|--------|--------------|----------------|----------------------|--------|--------------|-------------|-------------------------|----------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 180,000,000.00 | | | | 0.00 | (180,000,000.00) | (100.00) |
| 5 2 | BELANJA LANGSUNG | | | | 180,000,000.00 | | | | 0.00 | (180,000,000.00) | (100.00) |
| 5 2 1 | BELANJA PEGAWAI | | | | 4,700,000.00 | | | | 0.00 | (4,700,000.00) | (100.00) |
| 5 2 1 01 | Honorarium PNS | | | | 4,700,000.00 | | | | 0.00 | (4,700,000.00) | (100.00) |
| 5 2 1 01 01 | Honorarium PNS ✓ | | | | 4,700,000.00 | | | | 0.00 | (4,700,000.00) | (100.00) |
| | PPK | 2 | OB | 1,100,000.00 | 2,200,000.00 | 0 | OB | 1,100,000.00 | 0.00 | (2,200,000.00) | (100.00) |
| | PPTK | 2 | OB | 300,000.00 | 600,000.00 | 0 | OB | 300,000.00 | 0.00 | (600,000.00) | (100.00) |
| | PPHP 3 org x 1 paket | 3 | OP | 400,000.00 | 1,200,000.00 | 0 | OP | 400,000.00 | 0.00 | (1,200,000.00) | (100.00) |
| | Pejabat Pengadaan | 1 | OP | 700,000.00 | 700,000.00 | 0 | OP | 700,000.00 | 0.00 | (700,000.00) | (100.00) |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 175,300,000.00 | | | | 0.00 | (175,300,000.00) | (100.00) |
| 5 2 2 20 | Belanja Pemeliharaan | | | | 175,300,000.00 | | | | 0.00 | (175,300,000.00) | (100.00) |
| 5 2 2 20 04 | Belanja pemeliharaan gedung dan bangunan ✓ | | | | 175,300,000.00 | | | | 0.00 | (175,300,000.00) | (100.00) |

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| | | | | | |
|---|------------------------|---------|----|-----|---|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 |
| | 1.19 | 1.19.01 | 02 | 013 | |

**PEMERINTAH KOTA MALANG
TAHUN ANGGARAN 2018**

| | |
|-----------------------|---|
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga |
| Program : | 1.19.1.19.01.02 Program peningkatan sarana dan prasarana aparatur |
| Kegiatan : | 1.19.1.19.01.02.013 Pemeliharaan rutin/berkala gedung kantor |
| Lokasi Kegiatan : | Malang |
| Sumber dana : | BHP/NP |

Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung

| Jenis Indikator | Sebelum Perubahan | | Setelah Perubahan | |
|------------------|--|----------------|--|----------------|
| | Tolok Ukur Kinerja | Target Kinerja | Tolok Ukur Kinerja | Target Kinerja |
| Capaian Program | Prosentase sarana dan prasarana aparatur yang berfungsi baik | 75% | Prosentase sarana dan prasarana aparatur yang berfungsi baik | 75% |
| Masukan | APBD Tahun 2018 | 180.000.000,00 | P-APBD Tahun 2018 | 0,00 |
| Keluaran | jumlah gedung kantor yang dipelihara | 1 | jumlah gedung kantor yang dipelihara | 1 |
| Hasil | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang tersedia | 90 | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang tersedia | 90 |
| Sasaran Kegiatan | Sarana dan Prasarana Aparatur | | | |


**Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung
Program dan Per Kegiatan Satuan Kerja Perangkat Daerah**

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|--|----------------------|--------|--------------|----------------|----------------------|--------|--------------|-------------|-------------------------|-------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 180,000,000.00 | | | | 0.00 | (180,000,000.00) | 00.00 |
| 5 2 | BELANJA LANGSUNG | | | | 180,000,000.00 | | | | 0.00 | (180,000,000.00) | 00.00 |
| 5 2 1 | BELANJA PEGAWAI | | | | 4,700,000.00 | | | | 0.00 | (4,700,000.00) | 00.00 |
| 5 2 1 01 | Honorarium PNS | | | | 4,700,000.00 | | | | 0.00 | (4,700,000.00) | 00.00 |
| 5 2 1 01 01 | Honorarium PNS | | | | 4,700,000.00 | | | | 0.00 | (4,700,000.00) | 00.00 |
| | PPK | 2 | OB | 1,100,000.00 | 2,200,000.00 | 0 | OB | 1,100,000.00 | 0.00 | (2,200,000.00) | 00.00 |
| | PPTK | 2 | OB | 300,000.00 | 600,000.00 | 0 | OB | 300,000.00 | 0.00 | (600,000.00) | 00.00 |
| | PPHP 3 org x 1 paket | 3 | OP | 400,000.00 | 1,200,000.00 | 0 | OP | 400,000.00 | 0.00 | (1,200,000.00) | 00.00 |
| | Pejabat Pengadaan | 1 | OP | 700,000.00 | 700,000.00 | 0 | OP | 700,000.00 | 0.00 | (700,000.00) | 00.00 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 175,300,000.00 | | | | 0.00 | (175,300,000.00) | 00.00 |
| 5 2 2 20 | Belanja Pemeliharaan | | | | 175,300,000.00 | | | | 0.00 | (175,300,000.00) | 00.00 |
| 5 2 2 20 04 | Belanja pemeliharaan gedung dan bangunan | | | | 175,300,000.00 | | | | 0.00 | (175,300,000.00) | 00.00 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|-------------------------|----------------------|--------|----------------|-----------------------|----------------------|--------|----------------|-------------|-------------------------|-----------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | DED pemeliharaan | 1 | Paket | 6,000,000.00 | 6,000,000.00 | 0 | Paket | 6,000,000.00 | 0.00 | (6,000,000.00) | (100.00) |
| | Seperviisi Pemeliharaan | 1 | Paket | 4,000,000.00 | 4,000,000.00 | 0 | Paket | 4,000,000.00 | 0.00 | (4,000,000.00) | (100.00) |
| | pemeliharaan | 1 | Paket | 165,300,000.00 | 165,300,000.00 | 0 | Paket | 165,300,000.00 | 0.00 | (165,300,000.00) | (100.00) |
| | | | | | 180,000,000.00 | | | | 0.00 | (180,000,000.00) | (100.00) |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH


 Ir. SAPTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005


 Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 | | |
|---|--|----------------------|----------------|--------------|---|----------------------|-----------------|--------------|--|-------------------------|------|
| | | | | | 1.19 | 1.19.01 | 02 | 015 | | | |
| PEMERINTAH KOTA MALANG | | | | | | | | | | | |
| TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ | | | | | | | | | | |
| Program : | 1.19.1.19.01.02 Program peningkatan sarana dan prasarana aparatur ✓ | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.02.015 Pemeliharaan rutin/berkala kendaraan dinas/operasional — | | | | | | | | | | |
| Lokasi Kegiatan : | Malang ✓ | | | | | | | | | | |
| Sumber dana : | BHP/NP ✓ | | | | | | | | | | |
| Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | Setelah Perubahan | | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | Tolok Ukur Kinerja | | Target Kinerja | | | | |
| Capaian Program | Persentase ketersediaan/kecukupan peralatan dan perlengkapan aparatur | | 75% | | Persentase ketersediaan/kecukupan peralatan dan perlengkapan aparatur | | 75% ✓ | | | | |
| Masukan | APBD Tahun 2018 | | 50.000.000,00 | | APBD Tahun 2018 | | 50.000.000,00 ✓ | | | | |
| Keluaran | jumlah kendaraan dinas/operasional yang dipelihara | | 16 kendaraan | | jumlah kendaraan dinas/operasional yang dipelihara | | 16 kendaraan ✓ | | | | |
| Hasil | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang tersedia | | 90 | | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang | | 90 ✓ | | | | |
| Sasaran Kegiatan | Sarana dan Prasarana Aparatur | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 50,000,000.00 | | | | 50,000,000.00 | 0.00 | 0.00 |
| 5 2 | BELANJA LANGSUNG | | | | 50,000,000.00 | | | | 50,000,000.00 | 0.00 | 0.00 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 50,000,000.00 | | | | 50,000,000.00 | 0.00 | 0.00 |
| 5 2 2 05 | Belanja Perawatan Kendaraan Bermotor | | | | 50,000,000.00 | | | | 50,000,000.00 | 0.00 | 0.00 |
| 5 2 2 05 01 | Belanja Jasa Service ✓ | | | | 28,000,000.00 | | | | 28,000,000.00 ✓ | 0.00 | 0.00 |
| | Mobil 2 unit | 2 | UT | 2,500,000.00 | 5,000,000.00 | 2 | UT | 2,500,000.00 | 5,000,000.00 ✓ | 0.00 | 0.00 |
| | Sepeda Motor | 16 | UT | 600,000.00 | 9,600,000.00 | 16 | UT | 600,000.00 | 9,600,000.00 | 0.00 | 0.00 |
| | Pengecatan | 2 | UT | 6,700,000.00 | 13,400,000.00 | 2 | UT | 6,700,000.00 | 13,400,000.00 | 0.00 | 0.00 |
| 5 2 2 05 02 | Belanja Penggantian Suku Cadang ✓ | | | | 22,000,000.00 | | | | 22,000,000.00 ✓ | 0.00 | 0.00 |

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| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|--------------|----------------------|--------|--------------|----------------------|----------------------|--------|--------------|----------------------|-------------------------|-------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | Mobil 2 Unit | 2 | UT | 7,000,000.00 | 14,000,000.00 | 2 | UT | 7,000,000.00 | 14,000,000.00 | 0.00 | 0.00 |
| | Sepeda Motor | 16 | UT | 500,000.00 | 8,000,000.00 | 16 | UT | 500,000.00 | 8,000,000.00 | 0.00 | 0.00 |
| | | | | | 50,000,000.00 | | | | 50,000,000.00 | 0.00 | 0.00 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH



Ir. **SAPTO P. SANTOSO, M.Si**
 Pembina Utama Muda
 NIP. 19610329 199103 1 005



Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| | | | | | |
|---|------------------------|---------|----|-----|---|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 |
| | 1.19 | 1.19.01 | 02 | 017 | |

**PEMERINTAH KOTA MALANG
TAHUN ANGGARAN 2018**

| | |
|-----------------------|---|
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ |
| Program : | 1.19.1.19.01.02 Program peningkatan sarana dan prasarana aparatur ✓ |
| Kegiatan : | 1.19.1.19.01.02.017 Pemeliharaan rutin/berkala perlengkapan gedung kantor ✓ |
| Lokasi Kegiatan : | Malang ✓ |
| Sumber dana : | BHP/NP ✓ |

Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung

| Jenis Indikator | Sebelum Perubahan | | Setelah Perubahan | |
|------------------|--|----------------|--|-----------------|
| | Tolok Ukur Kinerja | Target Kinerja | Tolok Ukur Kinerja | Target Kinerja |
| Capaian Program | Prosentase sarana dan prasarana aparatur yang berfungsi baik | 75% | Prosentase sarana dan prasarana aparatur yang berfungsi baik | 75% ✓ |
| Masukan | APBD Tahun 2018 | 35.000.000,00 | APBD Tahun 2018 | 35.000.000,00 ✓ |
| Keluaran | jumlah perlengkapan gedung kantor yang dipelihara | 3 Jenis | jumlah perlengkapan gedung kantor yang dipelihara | 3 Jenis ✓ |
| Hasil | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang tersedia | 90 | Indeks Kepuasan pegawai terhadap sarana dan prasarana kantor yang tersedia | 90 ✓ |
| Sasaran Kegiatan | Sarana dan Prasarana Aparatur ✓ | | | |

**Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung
Program dan Per Kegiatan Satuan Kerja Perangkat Daerah**

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|--|----------------------|--------|--------------|---------------|----------------------|--------|--------------|-----------------|-------------------------|---------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 35,000,000.00 | | | | 35,000,000.00 | 0.00 | 0.00 |
| 5 2 | BELANJA LANGSUNG | | | | 35,000,000.00 | | | | 35,000,000.00 | 0.00 | 0.00 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 35,000,000.00 | | | | 35,000,000.00 | 0.00 | 0.00 |
| 5 2 2 01 | Belanja Bahan Pakai Habis | | | | | | | | 8,250,000.00 | 8,250,000.00 | 0.00 |
| 5 2 2 01 07 | Belanja pengisian tabung pemadam kebakaran ✓ | | | | | | | | 8,250,000.00 ✓ | | |
| | pengisian tabung | | | | 0.00 | 11 | UT | 750,000.00 | 8,250,000.00 | 8,250,000.00 | 0.00 |
| 5 2 2 20 | Belanja Pemeliharaan | | | | 35,000,000.00 | | | | 26,750,000.00 | (8,250,000.00) | (23.5%) |
| 5 2 2 20 05 | Belanja pemeliharaan peralatan dan mesin ✓ | | | | 35,000,000.00 | | | | 26,750,000.00 ✓ | (8,250,000.00) | (23.5%) |

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| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|---------------------|----------------------|--------|--------------|----------------------|----------------------|--------|--------------|----------------------|-------------------------|-------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | AC 10 unit x 3 kali | 30 | UT | 450,000.00 | 13,500,000.00 | 22 | UT | 450,000.00 | 9,900,000.00 | (3,600,000.00) | (26.66) |
| | Komputer | 15 | UT | 300,000.00 | 4,500,000.00 | 15 | UT | 300,000.00 | 4,500,000.00 | 0.00 | 0.00 |
| | Laptop | 12 | UT | 600,000.00 | 7,200,000.00 | 8 | UT | 600,000.00 | 4,800,000.00 | (2,400,000.00) | (33.33) |
| | Printer | 12 | UT | 300,000.00 | 3,600,000.00 | 12 | UT | 300,000.00 | 3,600,000.00 | 0.00 | 0.00 |
| | Mesin Finger | 2 | UT | 3,100,000.00 | 6,200,000.00 | 2 | UT | 1,975,000.00 | 3,950,000.00 | (2,250,000.00) | (36.29) |
| | | | | | 35,000,000.00 | | | | 35,000,000.00 | 0.00 | 0.00 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan
 PEJABAT PENGELOLA KEUANGAN DAERAH


 Ir. SATTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005


Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| | | | | | |
|---|------------------------|---------|----|-----|---|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 |
| | 1.19 | 1.19.01 | 05 | 008 | |

**PEMERINTAH KOTA MALANG
TAHUN ANGGARAN 2018**

| | |
|-----------------------|---|
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ |
| Program : | 1.19.1.19.01.05 Program peningkatan kapasitas sumber daya aparatur ✓ |
| Kegiatan : | 1.19.1.19.01.05.008 Peningkatan/Pengembangan Kapasitas Sumber Daya Aparatur ✓ |
| Lokasi Kegiatan : | Malang ✓ |
| Sumber dana : | BHP/NP ✓ |

Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung

| Jenis Indikator | Sebelum Perubahan | | Setelah Perubahan | |
|------------------|--|----------------|--|------------------|
| | Tolok Ukur Kinerja | Target Kinerja | Tolok Ukur Kinerja | Target Kinerja |
| Capaian Program | Prosentase ASN yang mengikuti peningkatan kapasitas aparatur /diklat/ bimtek | 75% | Prosentase ASN yang mengikuti peningkatan kapasitas aparatur /diklat/ bimtek | 75% ✓ |
| Masukan | APBD Tahun 2018 | 166.300.000,00 | P-APBD Tahun 2018 | 319.325.000,00 ✓ |
| Keluaran | Jumlah kegiatan peningkatan/pengembangan Kapasitas Sumber Daya Aparatur | 75% | jumlah kegiatan peningkatan/pengembangan Kapasitas Sumber Daya Aparatur | 75% ✓ |
| Hasil | Prosentase Peningkatan kapasitas sumberdaya aparatur | 75% | Prosentase Peningkatan kapasitas sumberdaya aparatur | 90 ✓ |
| Sasaran Kegiatan | Peningkatan kapasitas sumber daya aparatur | | | |

**Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung
Program dan Per Kegiatan Satuan Kerja Perangkat Daerah**

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|-------------------|----------------------|--------|--------------|----------------|----------------------|--------|--------------|-----------------|-------------------------|----------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 166,300,000.00 | | | | 319,325,000.00 | 153,025,000.00 | 92.01 |
| 5 2 | BELANJA LANGSUNG | | | | 166,300,000.00 | | | | 319,325,000.00 | 153,025,000.00 | 92.01 |
| 5 2 1 | BELANJA PEGAWAI | | | | 10,750,000.00 | | | | 19,500,000.00 | 8,750,000.00 | 81.39 |
| 5 2 1 01 | Honorarium PNS | | | | 4,150,000.00 | | | | 12,900,000.00 | 8,750,000.00 | 210.84 |
| 5 2 1 01 01 | Honorarium PNS ✓ | | | | 4,150,000.00 | | | | 12,900,000.00 ✓ | 8,750,000.00 | 210.84 |
| | Ketua | 1 | OK | 450,000.00 | 450,000.00 | 0 | OK | 450,000.00 | 0.00 | (450,000.00) | (100.00) |
| | Sekretaris | 1 | OK | 400,000.00 | 400,000.00 | 0 | OK | 400,000.00 | 0.00 | (400,000.00) | (100.00) |
| | Anggota | 7 | OK | 300,000.00 | 2,100,000.00 | 0 | OK | 300,000.00 | 0.00 | (2,100,000.00) | (100.00) |
| | PPK | 1 | OB | 950,000.00 | 950,000.00 | 0 | OB | 1,200,000.00 | 0.00 | (950,000.00) | (100.00) |
| | PPTK | 1 | OB | 250,000.00 | 250,000.00 | 0 | OB | 350,000.00 | 0.00 | (250,000.00) | (100.00) |
| | Pejabat pengadaan | | | | 0.00 | 1 | OP | 750,000.00 | 750,000.00 | 750,000.00 | 0.00 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------------|--|----------------------|--------|--------------|--------------------------|----------------------|--------|--------------|--------------------------|-------------------------|-----------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | PPHP | | | | 0.00 | 3 | OP | 400,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 |
| | tim pengarah : ketua | | | | 0.00 | 1 | ob | 1,250,000.00 | 1,250,000.00 | 1,250,000.00 | 0.00 |
| | tim pengarah : wakil ketua | | | | 0.00 | 1 | ob | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| | tim pengarah : sekretaris | | | | 0.00 | 1 | ob | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 |
| | tim pengarah : anggota | | | | 0.00 | 2 | ob | 750,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 |
| | tim pelaksana : ketua | | | | 0.00 | 1 | ob | 750,000.00 | 750,000.00 | 750,000.00 | 0.00 |
| | tim pelaksana : wakil ketua | | | | 0.00 | 1 | ob | 650,000.00 | 650,000.00 | 650,000.00 | 0.00 |
| | tim pelaksanaan : sekretaris | | | | 0.00 | 1 | ob | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 |
| | tim pelaksana : anggota | | | | 0.00 | 10 | OB | 450,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 |
| 5 2 1 02 | Honorarium Non PNS | | | | 6,600,000.00 | | | | 6,600,000.00 | 0.00 | 0.00 |
| 5 2 1 02 01 | Honorarium Non PNS | | | | 6,600,000.00 | | | | 6,600,000.00 | 0.00 | 0.00 |
| | Instruktur Senam Rutin 2 org x 10 bln x 3 | 60 | OH | 110,000.00 | 6,600,000.00 | 60 | OH | 110,000.00 | 6,600,000.00 | 0.00 | 0.00 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 155,550,000.00 | | | | 299,825,000.00 | 144,275,000.00 | 92.75 |
| 5 2 2 03 | Belanja Jasa Kantor | | | | 7,800,000.00 | | | | 11,500,000.00 | 3,700,000.00 | 47.43 |
| 5 2 2 03 12 | Belanja jasa dekorasi/dokumentasi | | | | 1,100,000.00 | | | | 1,100,000.00 | 0.00 | 0.00 |
| | Spanduk | 4 | Paket | 275,000.00 | 1,100,000.00 | 4 | Paket | 275,000.00 | 1,100,000.00 | 0.00 | 0.00 |
| 5 2 2 03 24 | Honorarium Tenaga Ahli/Instruktur/Narasumber | | | | 6,700,000.00 | | | | 10,400,000.00 | 3,700,000.00 | 55.22 |
| | narasumber | 4 | OJ | 1,500,000.00 | 6,000,000.00 | 6 | OJ | 1,500,000.00 | 9,000,000.00 | 3,000,000.00 | 50.00 |
| | moderator | 1 | OK | 700,000.00 | 700,000.00 | 2 | OK | 700,000.00 | 1,400,000.00 | 700,000.00 | 100.00 |
| 5 2 2 07 | Belanja Sewa | | | | 67,500,000.00 | | | | 170,000,000.00 | | |
| | Rumah/Gedung/Gudang/Parkir | | | | | | | | | 102,500,000.00 | 151.85 |
| 5 2 2 07 02 | Belanja sewa gedung/ kantor/tempat | | | | 67,500,000.00 | | | | 170,000,000.00 | 102,500,000.00 | -151.85 |
| | FullBoard | 90 | Pack | 750,000.00 | 67,500,000.00 | 170 | Pack | 1,000,000.00 | 170,000,000.00 | 102,500,000.00 | -151.85 |
| 5 2 2 08 | Belanja Sewa Sarana Mobilitas | | | | 16,000,000.00 | | | | 16,000,000.00 | 0.00 | 0.00 |
| 5 2 2 08 01 | Belanja sewa Sarana Mobilitas Darat | | | | 16,000,000.00 | | | | 16,000,000.00 | 0.00 | 0.00 |
| | Bus | 4 | UH | 4,000,000.00 | 16,000,000.00 | 4 | UH | 4,000,000.00 | 16,000,000.00 | 0.00 | 0.00 |
| 5 2 2 11 | Belanja Makanan dan Minuman | | | | | | | | 3,825,000.00 | 3,825,000.00 | 0.00 |
| 5 2 2 11 02 | Belanja makanan dan minuman rapat | | | | | | | | 3,825,000.00 | 3,825,000.00 | 0.00 |
| | Snack | | | | 0.00 | 85 | kotak | 15,000.00 | 1,275,000.00 | 1,275,000.00 | 0.00 |
| | Nasi kotak | | | | 0.00 | 85 | kotak | 30,000.00 | 2,550,000.00 | 2,550,000.00 | 0.00 |
| 5 2 2 14 | Belanja Pakaian khusus dan hari-hari tertentu | | | | 2,400,000.00 | | | | 0.00 | (2,400,000.00) | (100.00) |
| 5 2 2 14 04 | Belanja pakaian olahraga | | | | 2,400,000.00 | | | | 0.00 | (2,400,000.00) | (100.00) |
| | Pakaian Olahraga Instruktur Senam Rutin | 2 | Stel | 800,000.00 | 1,600,000.00 | 0 | Stel | 800,000.00 | 0.00 | (1,600,000.00) | (100.00) |
| | Sepatu Olahraga Instruktur Senam Rutin | 2 | Stel | 400,000.00 | 800,000.00 | 0 | Stel | 400,000.00 | 0.00 | (800,000.00) | (100.00) |
| 5 2 2 15 | Belanja Perjalanan Dinas | | | | 52,850,000.00 | | | | 98,500,000.00 | 45,650,000.00 | 86.37 |
| 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | | | | 47,650,000.00 | | | | 98,500,000.00 | 50,850,000.00 | 106.71 |
| | uang harian peserta 90 org x 2 hari | 180 | OH | 250,000.00 | 45,000,000.00 | 0 | | 0.00 | 0.00 | (45,000,000.00) | (100.00) |
| | uang harian Pelatihan Formal | 2 | OK | 575,000.00 | 1,150,000.00 | 0 | | 575,000.00 | 0.00 | (1,150,000.00) | (100.00) |
| | Hotel Pelatihan Formal | 2 | OK | 750,000.00 | 1,500,000.00 | 0 | | 750,000.00 | 0.00 | (1,500,000.00) | (100.00) |
| | Uang harian eselon II | | | | 0.00 | 7 | OH | 1,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 |

kg

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|--|----------------------|--------|--------------|-----------------------|----------------------|--------|--------------|-----------------------|-------------------------|-----------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | Uang harian eselon III | | | | 0.00 | 12 | OH | 700,000.00 | 8,400,000.00 | 8,400,000.00 | 0.00 |
| | Uang harian eselon IV | | | | 0.00 | 36 | OH | 600,000.00 | 21,600,000.00 | 21,600,000.00 | 0.00 |
| | Uang harian ASN gol ii (40 org x 2 hari) | | | | 0.00 | 80 | OH | 450,000.00 | 36,000,000.00 | 36,000,000.00 | 0.00 |
| | Uang harian gol (40 org x 2 hari) | | | | 0.00 | 0 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Uang harian gol II (22 org x 2 hari) | | | | 0.00 | 44 | OH | 500,000.00 | 22,000,000.00 | 22,000,000.00 | 0.00 |
| | Uang transport (2 hari) | | | | 0.00 | 4 | OK | 400,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 |
| | uang harian | | | | 0.00 | 2 | OK | 650,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 |
| | uang representasi | | | | 0.00 | 4 | OK | 150,000.00 | 600,000.00 | 600,000.00 | 0.00 |
| 5 2 2 15 02 | Belanja perjalanan dinas luar daerah | | | | 5,200,000.00 | | | | 0.00 | (5,200,000.00) | (100.00) |
| | Uang Harian Pelatihan Formal | 2 | OK | 600,000.00 | 1,200,000.00 | 0 | OK | 0.00 | 0.00 | (1,200,000.00) | (100.00) |
| | Transport Pelatihan Formal | 3 | OK | 800,000.00 | 2,400,000.00 | 0 | OK | 0.00 | 0.00 | (2,400,000.00) | (100.00) |
| | Hotel Pelatihan Formal | 2 | OH | 800,000.00 | 1,600,000.00 | 0 | OH | 0.00 | 0.00 | (1,600,000.00) | (100.00) |
| 5 2 2 17 | Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS | | | | 9,000,000.00 | | | | 0.00 | (9,000,000.00) | (100.00) |
| 5 2 2 17 03 | Belanja bimbingan teknis | | | | 9,000,000.00 | | | | 0.00 | (9,000,000.00) | (100.00) |
| | Pendidikan dan Pelatihan Formal 3 org x 1 | 3 | OK | 3,000,000.00 | 9,000,000.00 | 0 | OK | 0.00 | 0.00 | (9,000,000.00) | (100.00) |
| | | | | | 166,300,000.00 | | | | 319,325,000.00 | 153,025,000.00 | 92.02 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Mengesahkan,
 PEJABAT PENGELOLA KEJANGAN DAERAH

[Signature]

Ir. SABITO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

[Signature]

Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 | | |
|---|--|----------------------|----------------|--------------|-----------------|--|--------|------------------|--|-------------------------|-------|
| | | | | | 1.19 | 1.19.01 | 06 | 002 | | | |
| PEMERINTAH KOTA MALANG TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ | | | | | | | | | | |
| Program : | 1.19.1.19.01.06 Program peningkatan pengembangan sistem pelaporan, capaian kinerja, dan keuangan ✓ | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.06.002 Penyusunan laporan keuangan ✓ | | | | | | | | | | |
| Lokasi Kegiatan : | Malang ✓ | | | | | | | | | | |
| Sumber dana : | BHP/NP ✓ | | | | | | | | | | |
| Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | | Setelah Perubahan | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | | Tolok Ukur Kinerja | | Target Kinerja | | | |
| Capaian Program | Persentase laporan kinerja dan keuangan yang disusun sesuai jadwal | | 9 Laporan | | | Persentase laporan kinerja dan keuangan yang disusun sesuai jadwal | | 9 Laporan ✓ | | | |
| Masukan | APBD Tahun 2018 | | 130.000.000,00 | | | P-APBD Tahun 2018 | | 158.750.000,00 ✓ | | | |
| Keluaran | jumlah laporan keuangan | | 3 Laporan | | | jumlah laporan keuangan | | 3 Laporan ✓ | | | |
| Hasil | Jumlah Laporan Akuntabilitas Kinerja Dinas | | 10 Laporan | | | Jumlah Laporan Akuntabilitas Kinerja | | 14 ✓ | | | |
| Sasaran Kegiatan | Laporan Akuntabilitas | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | | Rincian Penghitungan | | | | (Rp) | % |
| | | vol | satuan | Harga Satuan | Jumlah (Rp) | vol | satuan | Harga Satuan | Jumlah (Rp) | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 130,000,000.00 | | | | 158,750,000.00 | 28,750,000.00 | 22.11 |
| 5 2 | BELANJA LANGSUNG | | | | 130,000,000.00 | | | | 158,750,000.00 | 28,750,000.00 | 22.11 |
| 5 2 1 | BELANJA PEGAWAI | | | | 127,125,000.00 | | | | 155,875,000.00 | 28,750,000.00 | 22.61 |
| 5 2 1 01 | Honorarium PNS | | | | 110,500,000.00 | | | | 132,600,000.00 | 22,100,000.00 | 20.00 |
| 5 2 1 01 01 | Honorarium PNS ✓ | | | | 110,500,000.00 | | | | 132,600,000.00 | 22,100,000.00 | 20.00 |
| | pejabat pengguna anggaran | 10 | OB | 2,750,000.00 | 27,500,000.00 | 12 | OB | 2,750,000.00 | 33,000,000.00 | 5,500,000.00 | 20.00 |
| | Penata Usahaan Keuangan | 10 | OB | 1,250,000.00 | 12,500,000.00 | 12 | OB | 1,250,000.00 | 15,000,000.00 | 2,500,000.00 | 20.00 |
| | Bendahara Pengeluaran | 10 | OB | 1,000,000.00 | 10,000,000.00 | 12 | OB | 1,000,000.00 | 12,000,000.00 | 2,000,000.00 | 20.00 |
| | Pengurus Barang | 10 | OB | 900,000.00 | 9,000,000.00 | 12 | OB | 900,000.00 | 10,800,000.00 | 1,800,000.00 | 20.00 |
| | bendahara Penerimaan | 10 | OB | 500,000.00 | 5,000,000.00 | 12 | OB | 500,000.00 | 6,000,000.00 | 1,000,000.00 | 20.00 |
| | Bendahara Penerimaan Pembantu | 30 | OB | 200,000.00 | 6,000,000.00 | 36 | OB | 200,000.00 | 7,200,000.00 | 1,200,000.00 | 20.00 |
| | staf pengelola keuangan dinas | 20 | OB | 300,000.00 | 6,000,000.00 | 24 | OB | 300,000.00 | 7,200,000.00 | 1,200,000.00 | 20.00 |
| | pengurus barang pembantu | 30 | OB | 200,000.00 | 6,000,000.00 | 36 | OB | 200,000.00 | 7,200,000.00 | 1,200,000.00 | 20.00 |
| | staf pengelola keuangan UPT | 30 | OB | 200,000.00 | 6,000,000.00 | 36 | OB | 200,000.00 | 7,200,000.00 | 1,200,000.00 | 20.00 |

22

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|---------------------------------------|----------------------|--------|--------------|-----------------------|----------------------|--------|--------------|-----------------------|-------------------------|--------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | pejabat penatausahaan pengguna barang | 10 | OB | 1,000,000.00 | 10,000,000.00 | 12 | OB | 1,000,000.00 | 12,000,000.00 | 2,000,000.00 | 20.00 |
| | pengguna barang | 10 | OB | 1,250,000.00 | 12,500,000.00 | 12 | OB | 1,250,000.00 | 15,000,000.00 | 2,500,000.00 | 20.00 |
| 5 2 1 03 | Uang Lembur | | | | 16,625,000.00 | | | | 23,275,000.00 | 6,650,000.00 | 40.00 |
| 5 2 1 03 01 | Uang Lembur PNS | | | | 16,625,000.00 | | | | 23,275,000.00 | 6,650,000.00 | 40.00 |
| | Gol IV 2 org x 25 x 3 jam | 150 | OJ | 25,000.00 | 3,750,000.00 | 0 | OJ | 25,000.00 | 0.00 | (3,750,000.00) | 00.00 |
| | Gol III 1 org x 25 x 3 jam | 75 | OJ | 20,000.00 | 1,500,000.00 | 0 | OJ | 20,000.00 | 0.00 | (1,500,000.00) | 00.00 |
| | Gol II 5 org x 25 x 3 jam | 375 | OJ | 17,000.00 | 6,375,000.00 | 0 | OJ | 17,000.00 | 0.00 | (6,375,000.00) | 00.00 |
| | Uang Makan 8 org x 25 hari | 200 | OK | 25,000.00 | 5,000,000.00 | 0 | OK | 25,000.00 | 0.00 | (5,000,000.00) | 00.00 |
| | Gol IV 2 org x 25 x 3 jam | | | | 0.00 | 210 | OJ | 25,000.00 | 5,250,000.00 | 5,250,000.00 | 0.00 |
| | Gol III 1 org x 35 x 3 jam | | | | 0.00 | 105 | OJ | 20,000.00 | 2,100,000.00 | 2,100,000.00 | 0.00 |
| | Gol II 5 org x 35 x 3 jam | | | | 0.00 | 525 | OJ | 17,000.00 | 8,925,000.00 | 8,925,000.00 | 0.00 |
| | Uang makan | | | | 0.00 | 280 | OK | 25,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 2,875,000.00 | | | | 2,875,000.00 | 0.00 | 0.00 |
| 5 2 2 06 | Belanja Cetak dan Penggandaan | | | | 2,875,000.00 | | | | 2,875,000.00 | 0.00 | 0.00 |
| 5 2 2 06 02 | Belanja Penggandaan | | | | 2,875,000.00 | | | | 2,875,000.00 | 0.00 | 0.00 |
| | fotokopi | 3100 | lbr | 250.00 | 775,000.00 | 3100 | lbr | 250.00 | 775,000.00 | 0.00 | 0.00 |
| | jilid | 7 | bendel | 300,000.00 | 2,100,000.00 | 7 | bendel | 300,000.00 | 2,100,000.00 | 0.00 | 0.00 |
| | | | | | 130,000,000.00 | | | | 158,750,000.00 | 28,750,000.00 | 22.12 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Mengesahkan,
PEJABAT PENGELOLA KEUANGAN DAERAH

[Signature]

Ir. SAPTO P. SANTOSO, M.Si
Pembina Utama Muda
NIP. 19610329 199103 1 005

Malang, 30 Oktober 2018
PEJABAT PENGGUNA ANGGARAN/
KUASA PENGGUNA ANGGARAN

[Signature]

Drs. NUZUL NURCAHYONO
Pembina Utama Muda
19611229 199103 1 004

| | | | | | |
|---|------------------------|---------|----|-----|---|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 |
| | 1.19 | 1.19.01 | 15 | 008 | |

**PEMERINTAH KOTA MALANG
TAHUN ANGGARAN 2018**

| | |
|-----------------------|---|
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga |
| Program : | 1.19.1.19.01.15 Program peningkatan peran serta kepemudaan |
| Kegiatan : | 1.19.1.19.01.15.008 Pelatihan Manajemen Tata Kelola Organisasi Kepemudaan |
| Lokasi Kegiatan : | Malang |
| Sumber dana : | BHP/NP |

Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung

| Jenis Indikator | Sebelum Perubahan | | Setelah Perubahan | |
|-----------------|--------------------|----------------|---------------------------------------|----------------|
| | Tolok Ukur Kinerja | Target Kinerja | Tolok Ukur Kinerja | Target Kinerja |
| Capaian Program | | | Terlaksananya kegiatan pembinaan | 7 kegiatan |
| Masukan | | | P-APBD Tahun 2018 | 203.000.000,00 |
| Keluaran | | | Terlaksananya kegiatan Manajemen Tata | 1 kegiatan |
| Hasil | | | Jumlah OKP | 100 |

Sasaran Kegiatan : Organisasi Kemasyarakatan Pemuda

**Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung
Program dan Per Kegiatan Satuan Kerja Perangkat Daerah**

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|------------------|----------------------|--------|--------------|-------------|----------------------|--------|--------------|----------------|-------------------------|------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | | | | | 203,000,000.00 | 203,000,000.00 | 0.00 |
| 5 2 | BELANJA LANGSUNG | | | | | | | | 203,000,000.00 | 203,000,000.00 | 0.00 |
| 5 2 1 | BELANJA PEGAWAI | | | | | | | | 5,725,000.00 | 5,725,000.00 | 0.00 |
| 5 2 1 01 | Honorarium PNS | | | | | | | | 5,725,000.00 | 5,725,000.00 | 0.00 |

LA

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|--|----------------------|--------|--------------|-------------|----------------------|--------|--------------|-----------------------|-------------------------|-------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 1 01 01 | Honorarium PNS | | | | | | | | 5,725,000.00 | 5,725,000.00 | 0.00 |
| | PPHP | | | | | 1 | OP | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 |
| | PPK | | | | | 1 | OB | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| | PPTK | | | | | 1 | OB | 275,000.00 | 275,000.00 | 275,000.00 | 0.00 |
| | Penanggung jawab | | | | | 1 | OP | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 |
| | Ketua | | | | | 1 | OB | 450,000.00 | 450,000.00 | 450,000.00 | 0.00 |
| | Sekretaris | | | | | 1 | OB | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 |
| | Anggota | | | | | 9 | OB | 300,000.00 | 2,700,000.00 | 2,700,000.00 | 0.00 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | | | | | 197,275,000.00 | 197,275,000.00 | 0.00 |
| 5 2 2 01 | Belanja Bahan Pakai Habis | | | | | | | | 4,110,000.00 | 4,110,000.00 | 0.00 |
| 5 2 2 01 01 | Belanja alat tulis kantor | | | | | | | | 4,110,000.00 | 4,110,000.00 | 0.00 |
| | Agenda | | | | | 100 | buah | 30,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 |
| | Ballpoint | | | | | 100 | buah | 4,500.00 | 450,000.00 | 450,000.00 | 0.00 |
| | Kertas HVS 70 gram | | | | | 2 | buah | 62,500.00 | 125,000.00 | 125,000.00 | 0.00 |
| | Buku Kwitansi Besar | | | | | 2 | buah | 17,500.00 | 35,000.00 | 35,000.00 | 0.00 |
| | Spidol white board | | | | | 3 | buah | 19,000.00 | 57,000.00 | 57,000.00 | 0.00 |
| | Amplop kecil | | | | | 4 | box | 17,000.00 | 68,000.00 | 68,000.00 | 0.00 |
| | Isi staples besar | | | | | 1 | dos | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 |
| | Binder clip | | | | | 1 | dos | 12,500.00 | 12,500.00 | 12,500.00 | 0.00 |
| | Penghapus | | | | | 1 | buah | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 |
| | Id card | | | | | 100 | buah | 3,500.00 | 350,000.00 | 350,000.00 | 0.00 |
| 5 2 2 02 | Belanja Bahan/Material | | | | | | | | 19,265,000.00 | 19,265,000.00 | 0.00 |
| 5 2 2 02 07 | Belanja bahan perlengkapan/praktek | | | | | | | | 19,265,000.00 | 19,265,000.00 | 0.00 |
| | Tas ransel | | | | | 100 | buah | 192,650.00 | 19,265,000.00 | 19,265,000.00 | 0.00 |
| 5 2 2 03 | Belanja Jasa Kantor | | | | | | | | 17,900,000.00 | 17,900,000.00 | 0.00 |
| 5 2 2 03 24 | Honorarium Tenaga Ahli/Instruktur/Narasumber | | | | | | | | 17,900,000.00 | 17,900,000.00 | 0.00 |
| | Narasumber 4 org x 2 jam | | | | | 8 | OJ | 1,500,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 |
| | Narasumber 1 org x 3 jam | | | | | 3 | OJ | 1,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 |
| | Moderator 1 org x 2 jam | | | | | 2 | OK | 700,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 |
| 5 2 2 06 | Belanja Cetak dan Penggandaan | | | | | | | | 3,000,000.00 | 3,000,000.00 | 0.00 |
| 5 2 2 06 01 | Belanja cetak | | | | | | | | 3,000,000.00 | 3,000,000.00 | 0.00 |

Handwritten signature or mark

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|---|----------------------|--------|--------------|-------------|----------------------|--------|--------------|-----------------------|-------------------------|-------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | Fotokopi materi dan penjiilidan | | | | | 100 | buku | 30,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 |
| 5 2 2 07 | Belanja Sewa | | | | | | | | 138,000,000.00 | 138,000,000.00 | 0.00 |
| | Rumah/Gedung/Gudang/Parkir | | | | | | | | | | |
| 5 2 2 07 03 | Belanja sewa ruang rapat/pertemuan Fullboard 2 hari | | | | | 230 | OP | 600,000.00 | 138,000,000.00 | 138,000,000.00 | 0.00 |
| 5 2 2 15 | Belanja Perjalanan Dinas | | | | | | | | 15,000,000.00 | 15,000,000.00 | 0.00 |
| 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah Uang saku 100 org x 2 hari | | | | | 200 | OH | 75,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 |
| | | | | | 0.00 | | | | 203,000,000.00 | 203,000,000.00 | 0.00 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan
 PEJABAT PENGELOLA KEUANGAN DAERAH


 Ir. SARTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005


 Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2018-1 | | |
|---|--|----------------------|----------------|--------------|--|----------------------|------------------|--------------|---|-------------------------|---------|
| | | | | | 1.19 | 1.19.01 | 17 | 001 | | | |
| PEMERINTAH KOTA MALANG TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olah Raga ✓ | | | | | | | | | | |
| Program : | 1.19.1.19.01.17 Program Pembinaan dan Pemasarakatan Olahraga ✓ | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.17.001 Pembinaan Home Industri Olahraga ✓ | | | | | | | | | | |
| Lokasi Kegiatan : | Malang ✓ | | | | | | | | | | |
| Sumber dana : | BHP/NP ✓ | | | | | | | | | | |
| Perubahan Indiktor & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | Setelah Perubahan | | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | Tolok Ukur Kinerja | | Target Kinerja | | | | |
| Capaian Program | Terlaksananya kegiatan pembinaan dan pemsarakatan Olahraga | | 6 Kegiatan | | Terlaksananya kegiatan pembinaan dan pemsarakatan Olahraga | | 6 Kegiatan ✓ | | | | |
| Masukan | APBD Tahun 2018 | | 266.784.000,00 | | P-APBD Tahun 2018 | | 221.284.000,00 ✓ | | | | |
| Keluaran | Jumlah home industri olahraga yang mengikuti pembinaan | | 2 | | Jumlah home industri olahraga yang mengikuti pembinaan | | 2 ✓ | | | | |
| Hasil | Presentase fasilitasi pembinaan industri olahraga | | 20% | | Presentase fasilitasi pembinaan industri olahraga | | 20% ✓ | | | | |
| Sasaran Kegiatan | Pelaku Home Industri olahraga yang ada di Kota Malang ✓ | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 266,784,000.00 | | | | 221,284,000.00 | (45,500,000.00) | (17.05) |
| 5 2 | BELANJA LANGSUNG | | | | 266,784,000.00 | | | | 221,284,000.00 | (45,500,000.00) | (17.05) |
| 5 2 1 | BELANJA PEGAWAI | | | | 5,620,000.00 | | | | 5,620,000.00 | 0.00 | 0.00 |
| 5 2 1 01 | Honorarium PNS | | | | 5,620,000.00 | | | | 5,620,000.00 | 0.00 | 0.00 |
| 5 2 1 01 01 | Honorarium PNS ✓ | | | | 5,620,000.00 | | | | 5,620,000.00 ✓ | 0.00 | 0.00 |
| | pameran : pejabat pengadaan | 1 | OP | 300,000.00 | 300,000.00 | 1 | OP | 300,000.00 | 300,000.00 | 0.00 | 0.00 |
| | pameran : PPK | 1 | OB | 1,000,000.00 | 1,000,000.00 | 1 | OB | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | pameran : PPHP | 1 | OP | 420,000.00 | 420,000.00 | 1 | OP | 420,000.00 | 420,000.00 | 0.00 | 0.00 |
| | pameran : PPTK | 2 | OB | 250,000.00 | 500,000.00 | 2 | OB | 250,000.00 | 500,000.00 | 0.00 | 0.00 |
| | dialog : ketua | 1 | OB | 400,000.00 | 400,000.00 | 1 | OB | 400,000.00 | 400,000.00 | 0.00 | 0.00 |
| | dialog : sekretaris | 1 | OB | 300,000.00 | 300,000.00 | 1 | OB | 300,000.00 | 300,000.00 | 0.00 | 0.00 |
| | dialog : anggota | 3 | OB | 250,000.00 | 750,000.00 | 3 | OB | 250,000.00 | 750,000.00 | 0.00 | 0.00 |
| | dialog : Pejabat pengadaan | 1 | OP | 300,000.00 | 300,000.00 | 1 | OP | 300,000.00 | 300,000.00 | 0.00 | 0.00 |
| | dialog : PPK | 1 | OB | 1,000,000.00 | 1,000,000.00 | 1 | OB | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | dialog : PPTK | 1 | OB | 250,000.00 | 250,000.00 | 1 | OB | 250,000.00 | 250,000.00 | 0.00 | 0.00 |
| | dialog : PPHP | 1 | OP | 400,000.00 | 400,000.00 | 1 | OP | 400,000.00 | 400,000.00 | 0.00 | 0.00 |


29

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|--|----------------------|--------|---------------|----------------|----------------------|--------|---------------|----------------|-------------------------|----------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 281,184,000.00 | | | | 215,664,000.00 | (45,500,000.00) | (17.42) |
| 5 2 2 01 | Belanja Bahan Pakal Habls | | | | 6,086,500.00 | | | | 6,086,500.00 | 0.00 | 0.00 |
| 5 2 2 01 01 | Belanja alat tulis kantor | | | | 6,086,500.00 | | | | 6,086,500.00 | 0.00 | 0.00 |
| | kertas HVS 70 gr | 5 | rim | 62,500.00 | 312,500.00 | 5 | rim | 62,500.00 | 312,500.00 | 0.00 | 0.00 |
| | tinta printer epson | 1 | set | 500,000.00 | 500,000.00 | 1 | set | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| | amplop kecil | 3 | dos | 15,000.00 | 45,000.00 | 3 | dos | 15,000.00 | 45,000.00 | 0.00 | 0.00 |
| | ordner | 5 | buah | 50,000.00 | 250,000.00 | 5 | buah | 50,000.00 | 250,000.00 | 0.00 | 0.00 |
| | map plastik | 10 | buah | 15,500.00 | 155,000.00 | 10 | buah | 15,500.00 | 155,000.00 | 0.00 | 0.00 |
| | paper olip tanggung | 10 | buah | 15,000.00 | 150,000.00 | 10 | buah | 15,000.00 | 150,000.00 | 0.00 | 0.00 |
| | gunting | 3 | buah | 30,000.00 | 90,000.00 | 3 | buah | 30,000.00 | 90,000.00 | 0.00 | 0.00 |
| | amplop besar | 2 | dos | 25,000.00 | 50,000.00 | 2 | dos | 25,000.00 | 50,000.00 | 0.00 | 0.00 |
| | buku agenda | 100 | buah | 40,000.00 | 4,000,000.00 | 100 | buah | 40,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| | balpoint | 9 | dos | 45,000.00 | 405,000.00 | 9 | dos | 45,000.00 | 405,000.00 | 0.00 | 0.00 |
| | spidol besar | 6 | buah | 15,000.00 | 90,000.00 | 6 | buah | 15,000.00 | 90,000.00 | 0.00 | 0.00 |
| | papir klip kecil | 3 | dos | 13,000.00 | 39,000.00 | 3 | dos | 13,000.00 | 39,000.00 | 0.00 | 0.00 |
| 5 2 2 02 | Belanja Bahan/Material | | | | 12,500,000.00 | | | | 12,500,000.00 | 0.00 | 0.00 |
| 5 2 2 02 07 | Belanja bahan perlengkapan/praktek tas | 100 | buah | 125,000.00 | 12,500,000.00 | 100 | buah | 125,000.00 | 12,500,000.00 | 0.00 | 0.00 |
| 5 2 2 03 | Belanja Jasa Kantor | | | | 41,650,000.00 | | | | 11,650,000.00 | (30,000,000.00) | (72.20) |
| 5 2 2 03 12 | Belanja jasa dekorasi/dokumentasi | | | | 35,050,000.00 | | | | 5,050,000.00 | (30,000,000.00) | (85.59) |
| | spanduk | 1 | buah | 250,000.00 | 250,000.00 | 1 | buah | 250,000.00 | 250,000.00 | 0.00 | 0.00 |
| | dekorasi | 3 | paket | 10,000,000.00 | 30,000,000.00 | 0 | paket | 10,000,000.00 | 0.00 | (30,000,000.00) | (100.00) |
| | dokumentasi | 3 | paket | 500,000.00 | 1,500,000.00 | 3 | paket | 500,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| | backdrop | 3 | paket | 1,000,000.00 | 3,000,000.00 | 3 | paket | 1,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| | roll banner | 1 | buah | 300,000.00 | 300,000.00 | 1 | buah | 300,000.00 | 300,000.00 | 0.00 | 0.00 |
| 5 2 2 03 24 | Honorarium-Tenaga Ahli/Instruktur/Narasumber | | | | 6,500,000.00 | | | | 6,500,000.00 | 0.00 | 0.00 |
| | dialog : narasumber 3 org x 2 jam | 6 | OJ | 1,000,000.00 | 6,000,000.00 | 6 | OJ | 1,000,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| | dialog : moderator | 1 | OK | 500,000.00 | 500,000.00 | 1 | OK | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 5 2 2 06 | Belanja Cetak dan Penggandaan | | | | 602,500.00 | | | | 602,500.00 | 0.00 | 0.00 |
| 5 2 2 06 02 | Belanja Penggandaan | | | | 602,500.00 | | | | 602,500.00 | 0.00 | 0.00 |
| | pameran : fotokopi | 1430 | lbr | 250.00 | 357,500.00 | 1430 | lbr | 250.00 | 357,500.00 | 0.00 | 0.00 |
| | dialog : foto kopi | 980 | lbr | 250.00 | 245,000.00 | 980 | lbr | 250.00 | 245,000.00 | 0.00 | 0.00 |
| 5 2 2 07 | Belanja Sewa | | | | 104,500,000.00 | | | | 89,000,000.00 | (15,500,000.00) | (14.83) |
| 5 2 2 07 02 | Rumah/Gedung/Gudang/Parkir | | | | 15,500,000.00 | | | | 0.00 | (15,500,000.00) | (100.00) |
| | Belanja sewa gedung/ kantor/tempat pameran : sewa kamar 5 x 5 hari | 25 | kamar | 620,000.00 | 15,500,000.00 | 0 | kamar | 620,000.00 | 0.00 | (15,500,000.00) | (100.00) |
| 5 2 2 07 03 | Belanja sewa ruang rapat/pertemuan | | | | 20,000,000.00 | | | | 20,000,000.00 | 0.00 | 0.00 |
| | dialog: halfday | 100 | pack | 200,000.00 | 20,000,000.00 | 100 | pack | 200,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 5 2 2 07 04 | Belanja sewa tempat parkir/ruang tambat/hangger sarana mobilitas | | | | 69,000,000.00 | | | | 69,000,000.00 | 0.00 | 0.00 |
| | pameran : sewa stand | 3 | unit | 23,000,000.00 | 69,000,000.00 | 3 | unit | 23,000,000.00 | 69,000,000.00 | 0.00 | 0.00 |
| 5 2 2 08 | Belanja Sewa Sarana Mobilitas | | | | 9,000,000.00 | | | | 9,000,000.00 | 0.00 | 0.00 |
| 5 2 2 08 01 | Belanja sewa Sarana Mobilitas Darat | | | | 9,000,000.00 | | | | 9,000,000.00 | 0.00 | 0.00 |
| | pameran : MPV besar 2 unit x 5 hari | 10 | unit | 900,000.00 | 9,000,000.00 | 10 | unit | 900,000.00 | 9,000,000.00 | 0.00 | 0.00 |
| 5 2 2 11 | Belanja Makanan dan Minuman | | | | 600,000.00 | | | | 600,000.00 | 0.00 | 0.00 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|---|----------------------|--------|--------------|-----------------------|----------------------|--------|--------------|-----------------------|-------------------------|----------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 2 11 02 | Belanja makanan dan minuman rapat pameran : snack 20 org x 2 kali | 40 | dos | 15,000.00 | 600,000.00 | 40 | dos | 15,000.00 | 600,000.00 | 0.00 | 0.00 |
| 5 2 2 14 | Belanja Pakaian khusus dan hari-hari tertentu | | | | 19,000,000.00 | | | | 19,000,000.00 | 0.00 | 0.00 |
| 5 2 2 14 03 | Belanja pakaian batik tradisional pameran : seragam peserta dan panitia | 13 | stel | 500,000.00 | 6,500,000.00 | 13 | stel | 500,000.00 | 6,500,000.00 | 0.00 | 0.00 |
| 5 2 2 14 04 | Belanja pakaian olahraga dialog : Kaos | 100 | buah | 125,000.00 | 12,500,000.00 | 100 | buah | 125,000.00 | 12,500,000.00 | 0.00 | 0.00 |
| 5 2 2 15 | Belanja Perjalanan Dinas | | | | 67,325,000.00 | | | | 67,325,000.00 | 0.00 | 0.00 |
| 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah dialog : uang harian peserta | 91 | OH | 75,000.00 | 6,825,000.00 | 91 | OH | 75,000.00 | 6,825,000.00 | 0.00 | 0.00 |
| 5 2 2 15 02 | Belanja perjalanan dinas luar daerah | | | | 60,500,000.00 | | | | 60,500,000.00 | 0.00 | 0.00 |
| | PNS gol IV 2 org x 5 hari | 10 | OH | 1,000,000.00 | 10,000,000.00 | 10 | OH | 1,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| | PNS gol III 3 org x 5 hari | 15 | OH | 700,000.00 | 10,500,000.00 | 15 | OH | 700,000.00 | 10,500,000.00 | 0.00 | 0.00 |
| | PNS gol II 3 org x 5 hari | 15 | OH | 500,000.00 | 7,500,000.00 | 15 | OH | 500,000.00 | 7,500,000.00 | 0.00 | 0.00 |
| | Uang Harian Non PNS 5 org x 5 hari | 25 | OH | 500,000.00 | 12,500,000.00 | 25 | OH | 500,000.00 | 12,500,000.00 | 0.00 | 0.00 |
| | uang harian PNS 8 org x 5 hari | 40 | OH | 500,000.00 | 20,000,000.00 | 40 | OH | 500,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| | | | | | 266,784,000.00 | | | | 221,284,000.00 | (45,500,000.00) | (17.05) |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH


 Ir. SAPTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005


 Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | NOMOR DPPA SKPD | | | | Formulir DPPA - SKPD 2.2.1 | | |
|---|--|----------------------|----------------|--------------|-----------------|--|--------|----------------|----------------------------------|-------------------------|---------|
| | | | | | 1.19 | 1.19.01 | 17 | 005 | | | |
| PEMERINTAH KOTA MALANG | | | | | | | | | | | |
| TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga | | | | | | | | | | |
| Program : | 1.19.1.19.01.17 Program Pembinaan dan Pemasarakatan Olahraga | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.17.005 Peringatan Haornas | | | | | | | | | | |
| Lokasi Kegiatan : | Malang | | | | | | | | | | |
| Sumber dana : | BHP/NP | | | | | | | | | | |
| Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | | Setelah Perubahan | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | | Tolok Ukur Kinerja | | Target Kinerja | | | |
| Capaian Program | Terlaksananya kegiatan pembinaan dan pemasyarakatan Olahraga | | 6 Kegiatan | | | Terlaksananya kegiatan pembinaan dan pemasyarakatan Olahraga | | 6 Kegiatan | | | |
| Masukan | APBD Tahun 2018 | | 130.000.000,00 | | | P-APBD Tahun 2018 | | 258.000.000,00 | | | |
| Keluaran | Jumlah Kegiatan | | 3 kegiatan | | | Jumlah Kegiatan | | 3 kegiatan | | | |
| Hasil | Jumlah event olahraga tingkat kota | | 5 | | | Jumlah event olahraga tingkat kota | | 5 | | | |
| Sasaran Kegiatan | Sasaran dari kegiatan Pelaksanaan Hari Olahraga Nasional Tahun 2018 adalah Seluruh Masyarakat di Kota Malang | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 130,000,000.00 | | | | 258,000,000.00 | 128,000,000.00 | 98.46 |
| 5 2 | BELANJA LANGSUNG | | | | 130,000,000.00 | | | | 258,000,000.00 | 128,000,000.00 | 98.46 |
| 5 2 1 | BELANJA PEGAWAI | | | | 14,460,000.00 | | | | 29,270,000.00 | 14,810,000.00 | 102.42 |
| 5 2 1 01 | Honorarium PNS | | | | 14,460,000.00 | | | | 29,270,000.00 | 14,810,000.00 | 102.42 |
| 5 2 1 01 01 | Honorarium PNS | | | | 14,460,000.00 | | | | 29,270,000.00 | 14,810,000.00 | 102.42 |
| | ketua | 1 | OB | 1,150,000.00 | 1,150,000.00 | 1 | OB | 1,150,000.00 | 1,150,000.00 | 0.00 | 0.00 |
| | Sekretaris | 1 | OB | 900,000.00 | 900,000.00 | 1 | OB | 800,000.00 | 800,000.00 | (100,000.00) | (11.11) |
| | Anggota | 4 | OB | 850,000.00 | 3,400,000.00 | 30 | OB | 500,000.00 | 15,000,000.00 | 11,600,000.00 | 341.17 |
| | Protokol | 1 | ok | 110,000.00 | 110,000.00 | 2 | ok | 110,000.00 | 220,000.00 | 110,000.00 | 100.00 |
| | Pembaca Doa | 1 | Ok | 150,000.00 | 150,000.00 | 1 | Ok | 150,000.00 | 150,000.00 | 0.00 | 0.00 |
| | wakil ketua | 1 | OB | 1,000,000.00 | 1,000,000.00 | 1 | OB | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | Pengarah 1 | 1 | OB | 2,000,000.00 | 2,000,000.00 | 1 | OB | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| | Pengarah 2 | 1 | OB | 1,750,000.00 | 1,750,000.00 | 1 | OB | 1,750,000.00 | 1,750,000.00 | 0.00 | 0.00 |
| | Pengarah 3 | 1 | OB | 1,500,000.00 | 1,500,000.00 | 1 | OB | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| | Pengarah 4 | 1 | OB | 1,250,000.00 | 1,250,000.00 | 1 | OB | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 |
| | Pengarah 5 | 1 | OB | 1,250,000.00 | 1,250,000.00 | 1 | OB | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 |
| | komandan upacara | | | | 0.00 | 1 | OK | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 |
| | PPK | | | | 0.00 | 1 | OB | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |

| Kode Rekening | Uralan | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-----------------|---|----------------------|--------|--------------|-----------------------|----------------------|--------|--------------|-----------------------|-------------------------|---------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | PPTK | | | | 0.00 | 1 | OB | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 |
| | PPHP | | | | 0.00 | 2 | OK | 400,000.00 | 800,000.00 | 800,000.00 | 0.00 |
| | Pejabat Pengadaan | | | | 0.00 | 1 | OB | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 115,540,000.00 | | | | 228,730,000.00 | 113,190,000.00 | 97.96 |
| 5 2 2 01 | Belanja Bahan Pakal Habis | | | | | | | | 2,185,000.00 | 2,185,000.00 | 0.00 |
| 5 2 2 01 01 | Belanja alat tulis kantor | | | | | | | | 1,705,000.00 | 1,705,000.00 | 0.00 |
| | Kertas Folio | | | | 0.00 | 3 | rim | 62,500.00 | 187,500.00 | 187,500.00 | 0.00 |
| | Amplop besar | | | | 0.00 | 6 | buah | 37,500.00 | 225,000.00 | 225,000.00 | 0.00 |
| | Tinta printer | | | | 0.00 | 4 | buah | 10,500.00 | 42,000.00 | 42,000.00 | 0.00 |
| | Stopmap | | | | 0.00 | 20 | buah | 3,000.00 | 60,000.00 | 60,000.00 | 0.00 |
| | Lem Kertas | | | | 0.00 | 5 | buah | 16,000.00 | 80,000.00 | 80,000.00 | 0.00 |
| | Paper clip | | | | 0.00 | 10 | buah | 7,500.00 | 75,000.00 | 75,000.00 | 0.00 |
| | kwitansi besar | | | | 0.00 | 7 | buah | 9,000.00 | 63,000.00 | 63,000.00 | 0.00 |
| | Ballpoint | | | | 0.00 | 20 | buah | 4,500.00 | 90,000.00 | 90,000.00 | 0.00 |
| | Lakban | | | | 0.00 | 10 | roll | 18,000.00 | 180,000.00 | 180,000.00 | 0.00 |
| | Spidol besar | | | | 0.00 | 20 | buah | 19,750.00 | 395,000.00 | 395,000.00 | 0.00 |
| | Map kertas | | | | 0.00 | 50 | buah | 4,800.00 | 240,000.00 | 240,000.00 | 0.00 |
| | Kertas manila | | | | 0.00 | 18 | buah | 3,750.00 | 67,500.00 | 67,500.00 | 0.00 |
| 5 2 2 01 04 | Belanja perangko, materai dan benda pos lainnya | | | | | | | | 480,000.00 | 480,000.00 | 0.00 |
| | Materai 6000 Rp.6000 | | | | 0.00 | 80 | BUAH | 6,000.00 | 480,000.00 | 480,000.00 | 0.00 |
| 5 2 2 02 | Belanja Bahan/Material | | | | 8,000,000.00 | | | | 9,000,000.00 | 1,000,000.00 | 12.50 |
| 5 2 2 02 06 | Belanja pengadaan hadiah | | | | 8,000,000.00 | | | | 8,000,000.00 | 0.00 | 0.00 |
| | bonus Atlet | 1 | paket | 8,000,000.00 | 8,000,000.00 | 1 | paket | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 |
| 5 2 2 02 07 | Belanja bahan perlengkapan/praktek tas kertas | | | | 0.00 | 100 | buah | 10,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| 5 2 2 03 | Belanja Jasa Kantor | | | | 7,440,000.00 | | | | 7,100,000.00 | (340,000.00) | (4.56) |
| 5 2 2 03 12 | Belanja jasa dekorasi/dokumentasi spanduk | 10 | buah | 250,000.00 | 2,500,000.00 | 8 | buah | 250,000.00 | 2,000,000.00 | (500,000.00) | (20.00) |
| 5 2 2 03 14 | Belanja jasa pemberitaan/penyiaran penyiaran | 1 | paket | 4,500,000.00 | 4,500,000.00 | 1 | paket | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 |
| 5 2 2 03 24 | Honorarium Tenaga Ahli/Instruktur/Narasumber instruktur senam | 4 | OK | 110,000.00 | 440,000.00 | 4 | OK | 150,000.00 | 600,000.00 | 160,000.00 | 36.36 |
| 5 2 2 06 | Belanja Cetak dan Penggandaan | | | | | | | | 500,000.00 | 500,000.00 | 0.00 |
| 5 2 2 06 02 | Belanja Penggandaan Fotokopi materi | | | | 0.00 | 2000 | lbr | 250.00 | 500,000.00 | 500,000.00 | 0.00 |
| 5 2 2 10 | Belanja Sewa Perlengkapan dan Peralatan Kantor | | | | 11,685,000.00 | | | | 17,620,000.00 | 5,935,000.00 | 50.79 |
| 5 2 2 10 01 | Belanja sewa meja kursi kursi VIP | 100 | buah | 12,500.00 | 1,250,000.00 | 250 | buah | 12,500.00 | 3,125,000.00 | 1,875,000.00 | 150.00 |
| 5 2 2 10 05 | Belanja sewa tenda tenda | 1 | paket | 3,475,000.00 | 3,475,000.00 | 2 | paket | 3,000,000.00 | 6,000,000.00 | 2,525,000.00 | 72.66 |
| 5 2 2 10 07 | Belanja sewa alat-alat pesta/hiburan sound podium rata | 1 | paket | 6,440,000.00 | 6,440,000.00 | 1 | paket | 7,975,000.00 | 8,495,000.00 | 1,535,000.00 | 22.05 |
| | | 4 | paket | 130,000.00 | 520,000.00 | 4 | paket | 130,000.00 | 520,000.00 | 0.00 | 0.00 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|---|----------------------|--------|--------------|-----------------------|----------------------|--------|--------------|-----------------------|-------------------------|---------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 2 11 | Belanja Makanan dan Minuman | | | | 20,415,000.00 | | | | 87,025,000.00 | 66,610,000.00 | 326.27 |
| 5 2 2 11 02 | Belanja makanan dan minuman rapat snack 30 org x 4 kali | 120 | kotak | 15,000.00 | 1,800,000.00 | 120 | kotak | 15,000.00 | 1,800,000.00 | 0.00 | 0.00 |
| 5 2 2 11 03 | Belanja makanan dan minuman tamu makan prasmanan | 250 | pack | 45,000.00 | 11,250,000.00 | 300 | pack | 60,000.00 | 18,000,000.00 | 6,750,000.00 | 60.00 |
| | snack | 250 | kotak | 15,000.00 | 3,750,000.00 | 5000 | kotak | 12,500.00 | 62,500,000.00 | 58,750,000.00 | 1,566.66 |
| | snack prasmanan | 10 | pack | 120,000.00 | 1,200,000.00 | 10 | pack | 135,000.00 | 1,350,000.00 | 150,000.00 | 12.50 |
| | air mineral botol | 3 | dus | 55,000.00 | 165,000.00 | 5 | dus | 55,000.00 | 275,000.00 | 110,000.00 | 66.66 |
| | air mineral gelas | 90 | dus | 25,000.00 | 2,250,000.00 | 110 | dus | 25,000.00 | 2,750,000.00 | 500,000.00 | 22.22 |
| | minuman suplemen | | | | 0.00 | 2 | dus | 175,000.00 | 350,000.00 | 350,000.00 | 0.00 |
| 5 2 2 14 | Belanja Pakaian khusus dan hari-hari tertentu | | | | 68,000,000.00 | | | | 105,300,000.00 | 37,300,000.00 | 54.85 |
| 5 2 2 14 04 | Belanja pakaian olahraga kaos | 200 | buah | 100,000.00 | 20,000,000.00 | 270 | buah | 100,000.00 | 27,000,000.00 | 7,000,000.00 | 35.00 |
| | topi | 200 | buah | 40,000.00 | 8,000,000.00 | 270 | buah | 40,000.00 | 10,800,000.00 | 2,800,000.00 | 35.00 |
| | training pack | 200 | buah | 200,000.00 | 40,000,000.00 | 270 | buah | 250,000.00 | 67,500,000.00 | 27,500,000.00 | 68.75 |
| | | | | | 130,000,000.00 | | | | 258,000,000.00 | 128,000,000.00 | 98.46 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH


 Ir. BARTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005


 Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 | | |
|---|---|----------------------|----------------|--------------|--|----------------------|----------------|--------------|--|-------------------------|---------|
| | | | | | 1.19 | 1.19.01 | 17 | 006 | | | |
| PEMERINTAH KOTA MALANG | | | | | | | | | | | |
| TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga | | | | | | | | | | |
| Program : | 1.19.1.19.01.17 Program Pembinaan dan Pemasyarakatan Olahraga | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.17.006 Fasilitasi kegiatan keolahragaan | | | | | | | | | | |
| Lokasi Kegiatan : | Malang | | | | | | | | | | |
| Sumber dana : | D A U | | | | | | | | | | |
| Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | Setelah Perubahan | | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | Tolok Ukur Kinerja | | Target Kinerja | | | | |
| Capaian Program | Terlaksananya kegiatan pembinaan dan pemasyarakatan Olahraga | | 6 Kegiatan | | Terlaksananya kegiatan pembinaan dan pemasyarakatan Olahraga | | 6 Kegiatan | | | | |
| Masukan | APBD Tahun 2018 | | 391.140.000,00 | | P-APBD Tahun 2018 | | 536.640.000,00 | | | | |
| Keluaran | Terfasilitasinya kegiatan keolahragaan | | 2 kegiatan | | Terfasilitasinya kegiatan keolahragaan | | 2 kegiatan | | | | |
| Hasil | Jumlah event olahraga tingkat kota | | 5 | | Jumlah event olahraga tingkat kota | | 5 | | | | |
| Sasaran Kegiatan | Memasyarakatkan olahraga dan mengolahragakan masyarakat | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 391,140,000.00 | | | | 536,640,000.00 | 145,500,000.00 | 37.19 |
| 5 2 | BELANJA LANGSUNG | | | | 391,140,000.00 | | | | 536,640,000.00 | 145,500,000.00 | 37.19 |
| 5 2 1 | BELANJA PEGAWAI | | | | 40,140,000.00 | | | | 76,810,000.00 | 36,670,000.00 | 91.35 |
| 5 2 1 01 | Honorarium PNS | | | | 31,540,000.00 | | | | 40,560,000.00 | 9,020,000.00 | 28.59 |
| 5 2 1 01 01 | Honorarium PNS | | | | 31,540,000.00 | | | | 40,560,000.00 | 9,020,000.00 | 28.59 |
| | pengarah 1 | 2 | OK | 2.000.000,00 | 4.000.000,00 | 2 | OK | 1.250.000,00 | 2.500.000,00 | (1.500.000) | (37,5) |
| | pengarah 2 | 2 | OK | 1.500.000,00 | 3.000.000,00 | 2 | OK | 1.000.000,00 | 2.000.000,00 | (1.000.000) | (33,33) |
| | Pengarah 3 | 2 | OK | 1.250.000,00 | 2.500.000,00 | 2 | OK | 900.000,00 | 1.800.000,00 | (700.000) | (28,00) |
| | pengarah 4 | 2 | OK | 1.100.000,00 | 2.200.000,00 | 2 | OK | 800.000,00 | 1.600.000,00 | (600.000) | (27,27) |
| | pengarah 5 | 2 | OK | 1.100.000,00 | 2.200.000,00 | 2 | OK | 800.000,00 | 1.600.000,00 | (600.000) | (27,27) |
| | ketua | 2 | OK | 1.000.000,00 | 2.000.000,00 | 2 | OK | 600.000,00 | 1.200.000,00 | (800.000) | (40,40) |
| | wakil ketua | 2 | OK | 800.000,00 | 1.600.000,00 | 2 | OK | 800.000,00 | 1.600.000,00 | 0,00 | 0,00 |
| | sekretaris | 2 | OK | 750.000,00 | 1.500.000,00 | 2 | OK | 500.000,00 | 1.000.000,00 | (500.000) | (33,33) |
| | anggota | 16 | OK | 400.000,00 | 6.400.000,00 | 20 | OK | 400.000,00 | 8.000.000,00 | 1.600.000,00 | (25,00) |
| | Pelindung 1 | | | | | 1 | OK | 1.250.000,00 | 1.250.000,00 | 1.250.000,00 | 100,00 |
| | Pelindung 2 | | | | | 1 | OK | 1.000.000,00 | 1.000.000,00 | 1.000.000,00 | 100,00 |
| | Pengarah 1 | | | | | 1 | OK | 900.000,00 | 900.000,00 | 900.000,00 | 100,00 |
| | Pengarah 2 | | | | | 1 | OK | 800.000,00 | 800.000,00 | 800.000,00 | 100,00 |
| | Pengarah 3 | | | | | 1 | OK | 800.000,00 | 800.000,00 | 800.000,00 | 100,00 |
| | Ketua | | | | | 1 | OK | 600.000,00 | 600.000,00 | 600.000,00 | 100,00 |
| | Wakil ketua | | | | | 1 | OK | 600.000,00 | 600.000,00 | 600.000,00 | 100,00 |
| | Sekretaris | | | | | 1 | OK | 500.000,00 | 500.000,00 | 500.000,00 | 100,00 |
| | Anggota | | | | | 10 | OK | 400.000,00 | 4.000.000,00 | 4.000.000,00 | 100,00 |
| | insidental | | | | | 1 | | 200.000,00 | 200.000,00 | 200.000,00 | 100,00 |

A 2

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-----------------|--|----------------------|--------|---------------|-----------------------|----------------------|--------|---------------|-----------------------|-------------------------|---------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | PPK | 2 | OB | 700,000.00 | 1,400,000.00 | 3 | OK | 700,000.00 | 2,100,000.00 | 700,000.00 | 50.00 |
| | PPTK | 2 | OB | 250,000.00 | 500,000.00 | 3 | OB | 400,000.00 | 1,200,000.00 | 700,000.00 | 140.00 |
| | PPHP | 2 | OP | 400,000.00 | 800,000.00 | 3 | OP | 400,000.00 | 1,200,000.00 | 400,000.00 | 50.00 |
| | Pejabat Pengadaan pembawa acara | 2 | OB | 600,000.00 | 1,200,000.00 | 3 | OB | 500,000.00 | 1,500,000.00 | 300,000.00 | 25.00 |
| | pembaca doa | 4 | OK | 110,000.00 | 440,000.00 | 6 | OK | 110,000.00 | 660,000.00 | 220,000.00 | 50.00 |
| | Fasilitasi : PPK | 2 | OK | 150,000.00 | 300,000.00 | 3 | OK | 150,000.00 | 450,000.00 | 150,000.00 | 50.00 |
| | pptk | 1 | ob | 500,000.00 | 500,000.00 | 1 | ob | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| | pphp | 1 | OB | 250,000.00 | 250,000.00 | 1 | OB | 250,000.00 | 250,000.00 | 0.00 | 0.00 |
| | Pejabat Pengadaan | 1 | op | 350,000.00 | 350,000.00 | 1 | op | 350,000.00 | 350,000.00 | 0.00 | 0.00 |
| | Pejabat Pengadaan | 1 | op | 400,000.00 | 400,000.00 | 1 | op | 400,000.00 | 400,000.00 | 0.00 | 0.00 |
| 5 2 1 02 | Honorarium Non PNS | | | | 8,600,000.00 | | | | 36,250,000.00 | 27,650,000.00 | 321.51 |
| 5 2 1 02 01 | Honorarium Non PNS | | | | 8,600,000.00 | | | | 36,250,000.00 | 27,650,000.00 | 321.51 |
| | pengarah | 2 | ok | 1,100,000.00 | 2,200,000.00 | 3 | ok | 750,000.00 | 2,250,000.00 | 50,000.00 | 2.27 |
| | anggota | 16 | ok | 400,000.00 | 6,400,000.00 | 85 | ok | 400,000.00 | 34,000,000.00 | 27,600,000.00 | 431.25 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 311,000,000.00 | | | | 419,830,000.00 | 108,830,000.00 | 34.99 |
| 5 2 2 01 | Belanja Bahan Pakai Habis | | | | 2,052,000.00 | | | | 3,355,000.00 | 1,303,000.00 | 63.49 |
| 5 2 2 01 01 | Belanja alat tulis kantor | | | | 2,052,000.00 | | | | 2,755,000.00 | 703,000.00 | 34.25 |
| | lem kertas | 4 | buah | 16,000.00 | 64,000.00 | 6 | buah | 16,000.00 | 96,000.00 | 32,000.00 | 50.00 |
| | paper clip | 12 | pack | 7,500.00 | 90,000.00 | 20 | pack | 7,500.00 | 150,000.00 | 60,000.00 | 66.66 |
| | amplop besar | 6 | dos | 37,000.00 | 222,000.00 | 10 | dos | 37,000.00 | 370,000.00 | 148,000.00 | 66.66 |
| | kertas HVS 70 gr | 20 | rim | 62,500.00 | 1,250,000.00 | 30 | rim | 50,000.00 | 1,500,000.00 | 250,000.00 | 20.00 |
| | kwitansi | 8 | buah | 9,000.00 | 72,000.00 | 12 | buah | 9,000.00 | 108,000.00 | 36,000.00 | 50.00 |
| | balpoint | 10 | buah | 4,500.00 | 45,000.00 | 15 | buah | 4,500.00 | 67,500.00 | 22,500.00 | 50.00 |
| | lakban | 4 | buah | 18,000.00 | 72,000.00 | 6 | buah | 18,000.00 | 108,000.00 | 36,000.00 | 50.00 |
| | map kertas | 40 | buah | 4,800.00 | 192,000.00 | 60 | buah | 4,800.00 | 288,000.00 | 96,000.00 | 50.00 |
| | kertas manila | 12 | buah | 3,750.00 | 45,000.00 | 18 | buah | 3,750.00 | 67,500.00 | 22,500.00 | 50.00 |
| 5 2 2 01 04 | Belanja perangko, materai dan benda pos lainnya | | | | | | | | 600,000.00 | 600,000.00 | 0.00 |
| | Materai | | | | 0.00 | 100 | 100 | 6,000.00 | 600,000.00 | 600,000.00 | 0.00 |
| 5 2 2 02 | Belanja Bahan/Material | | | | 57,230,000.00 | | | | 91,948,000.00 | 34,718,000.00 | 60.66 |
| 5 2 2 02 06 | Belanja pengadaan hadiah | | | | 57,230,000.00 | | | | 88,448,000.00 | 34,718,000.00 | 64.61 |
| | hadiah | 1 | paket | 53,730,000.00 | 53,730,000.00 | 1 | paket | 88,448,000.00 | 88,448,000.00 | 34,718,000.00 | 64.61 |
| 5 2 2 02 07 | Belanja bahan perlengkapan/praktek Fasilitasi : bola tenis | | | | 3,500,000.00 | | | | 3,500,000.00 | 0.00 | 0.00 |
| | Fasilitasi : bola tenis | 50 | slop | 70,000.00 | 3,500,000.00 | 50 | slop | 70,000.00 | 3,500,000.00 | 0.00 | 0.00 |
| 5 2 2 03 | Belanja Jasa Kantor | | | | 18,400,000.00 | | | | 27,600,000.00 | 9,200,000.00 | 50.00 |
| 5 2 2 03 12 | Belanja jasa dekorasi/dokumentasi | | | | 9,400,000.00 | | | | 14,100,000.00 | 4,700,000.00 | 50.00 |
| | spanduk | 12 | buah | 200,000.00 | 2,400,000.00 | 18 | buah | 200,000.00 | 3,600,000.00 | 1,200,000.00 | 50.00 |
| | dekorasi taman | 2 | paket | 3,500,000.00 | 7,000,000.00 | 3 | paket | 3,500,000.00 | 10,500,000.00 | 3,500,000.00 | 50.00 |
| 5 2 2 03 14 | Belanja jasa pemberitaan/penyiaran | | | | 9,000,000.00 | | | | 13,500,000.00 | 4,500,000.00 | 50.00 |
| | penyiaran | 2 | paket | 4,500,000.00 | 9,000,000.00 | 3 | paket | 4,500,000.00 | 13,500,000.00 | 4,500,000.00 | 50.00 |
| 5 2 2 06 | Belanja Cetak dan Penggandaan | | | | 3,500,000.00 | | | | 5,250,000.00 | 1,750,000.00 | 50.00 |
| 5 2 2 06 01 | Belanja cetak | | | | 3,000,000.00 | | | | 4,500,000.00 | 1,500,000.00 | 50.00 |
| | cetak brosur | 1000 | lembar | 3,000.00 | 3,000,000.00 | 1500 | lembar | 3,000.00 | 4,500,000.00 | 1,500,000.00 | 50.00 |
| 5 2 2 06 02 | Belanja Penggandaan | | | | 500,000.00 | | | | 750,000.00 | 250,000.00 | 50.00 |
| | fotokopi | 2000 | lbr | 250.00 | 500,000.00 | 3000 | lbr | 250.00 | 750,000.00 | 250,000.00 | 50.00 |
| 5 2 2 10 | Belanja Sewa Perlengkapan dan Peralatan Kantor | | | | 53,918,000.00 | | | | 80,877,000.00 | 26,959,000.00 | 50.00 |
| 5 2 2 10 01 | Belanja sewa meja kursi | | | | 1,918,000.00 | | | | 2,877,000.00 | 959,000.00 | 50.00 |
| | meja | 18 | buah | 51,000.00 | 918,000.00 | 27 | buah | 51,000.00 | 1,377,000.00 | 459,000.00 | 50.00 |
| | kursi | 400 | buah | 2,500.00 | 1,000,000.00 | 600 | buah | 2,500.00 | 1,500,000.00 | 500,000.00 | 50.00 |

A J

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-----------------|--|----------------------|--------|--------------|----------------------|----------------------|--------|--------------|-----------------------|-------------------------|---------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 2 10 05 | Belanja sewa tenda panggung | 2 | paket | 8,000,000.00 | 26,000,000.00 | 3 | paket | 8,000,000.00 | 39,000,000.00 | 13,000,000.00 | 50.00 |
| | tenda | 2 | paket | 5,000,000.00 | 16,000,000.00 | 3 | paket | 5,000,000.00 | 24,000,000.00 | 8,000,000.00 | 50.00 |
| 5 2 2 10 07 | Belanja sewa alat-alat pesta/hiburan sound | 2 | paket | 8,500,000.00 | 26,000,000.00 | 3 | paket | 8,500,000.00 | 39,000,000.00 | 13,000,000.00 | 50.00 |
| | electone | 2 | paket | 4,500,000.00 | 17,000,000.00 | 3 | paket | 4,500,000.00 | 25,500,000.00 | 8,500,000.00 | 50.00 |
| 5 2 2 11 | Belanja Makanan dan Minuman | | | | 57,650,000.00 | | | | 55,800,000.00 | (1,850,000.00) | (3.20) |
| 5 2 2 11 02 | Belanja makanan dan minuman rapat nasi kotak | 60 | kotak | 25,000.00 | 4,650,000.00 | 90 | kotak | 25,000.00 | 5,850,000.00 | 1,200,000.00 | 25.80 |
| | snack | 60 | kotak | 15,000.00 | 1,500,000.00 | 90 | kotak | 15,000.00 | 2,250,000.00 | 750,000.00 | 50.00 |
| | fasilitasi : snack kotak | 150 | kotak | 15,000.00 | 900,000.00 | 90 | kotak | 15,000.00 | 1,350,000.00 | 450,000.00 | 50.00 |
| 5 2 2 11 03 | Belanja makanan dan minuman tamu snack prasmanan | 20 | pack | 120,000.00 | 2,250,000.00 | 150 | kotak | 15,000.00 | 49,950,000.00 | (3,050,000.00) | (5.75) |
| | snack | 400 | kotak | 15,000.00 | 53,000,000.00 | 0 | pack | 120,000.00 | 0.00 | (2,400,000.00) | (100.00) |
| | nasi kotak | 400 | kotak | 30,000.00 | 2,400,000.00 | 0 | kotak | 15,000.00 | 0.00 | (6,000,000.00) | (100.00) |
| | air mineral | 200 | dus | 30,000.00 | 6,000,000.00 | 0 | kotak | 30,000.00 | 0.00 | (12,000,000.00) | (100.00) |
| | air mineral botol | 20 | dus | 55,000.00 | 12,000,000.00 | 0 | dus | 30,000.00 | 0.00 | (6,000,000.00) | (100.00) |
| | fasilitasi : nasi kotak | 750 | kotak | 30,000.00 | 1,100,000.00 | 0 | dus | 55,000.00 | 0.00 | (1,100,000.00) | (100.00) |
| | fasilitasi : minuman mineral botol | 50 | dus | 60,000.00 | 22,500,000.00 | 0 | kotak | 30,000.00 | 0.00 | (22,500,000.00) | (100.00) |
| | Makan prasmanan | | | | 3,000,000.00 | 0 | dus | 60,000.00 | 0.00 | (3,000,000.00) | (100.00) |
| | Snack prasmanan | | | | 0.00 | 200 | paket | 45,000.00 | 9,000,000.00 | 9,000,000.00 | 0.00 |
| | Snack | | | | 0.00 | 40 | pak | 120,000.00 | 4,800,000.00 | 4,800,000.00 | 0.00 |
| | Nasi kotak | | | | 0.00 | 400 | dus | 15,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 |
| | Air mineral | | | | 0.00 | 700 | dus | 30,000.00 | 21,000,000.00 | 21,000,000.00 | 0.00 |
| | Air mineral botol | | | | 0.00 | 250 | dus | 30,000.00 | 7,500,000.00 | 7,500,000.00 | 0.00 |
| 5 2 2 14 | Belanja Pakaian khusus dan hari-hari tertentu | | | | 98,650,000.00 | | | | 135,400,000.00 | 36,750,000.00 | 37.25 |
| 5 2 2 14 04 | Belanja pakaian olahraga kaos | 350 | buah | 100,000.00 | 98,650,000.00 | 0 | buah | 100,000.00 | 135,400,000.00 | 36,750,000.00 | 37.25 |
| | topi | 350 | buah | 40,000.00 | 35,000,000.00 | 0 | buah | 40,000.00 | 0.00 | (35,000,000.00) | (100.00) |
| | celana training | 350 | buah | 120,000.00 | 14,000,000.00 | 0 | buah | 120,000.00 | 0.00 | (14,000,000.00) | (100.00) |
| | fasilitasi : celana training | 15 | buah | 120,000.00 | 42,000,000.00 | 0 | buah | 120,000.00 | 0.00 | (42,000,000.00) | (100.00) |
| | fasilitasi : topi | 15 | buah | 40,000.00 | 1,800,000.00 | 0 | buah | 120,000.00 | 0.00 | (1,800,000.00) | (100.00) |
| | fasilitasi : sepatu olahraga dan kaos kaki | 15 | stel | 250,000.00 | 600,000.00 | 0 | buah | 40,000.00 | 0.00 | (600,000.00) | (100.00) |
| | fasilitasi : kaos | 15 | buah | 100,000.00 | 3,750,000.00 | 0 | stel | 250,000.00 | 0.00 | (3,750,000.00) | (100.00) |
| | Gerak jalan : celana training | | | | 1,500,000.00 | 0 | buah | 100,000.00 | 0.00 | (1,500,000.00) | (100.00) |
| | Gerak jalan : kaos | | | | 0.00 | 350 | buah | 120,000.00 | 42,000,000.00 | 42,000,000.00 | 0.00 |
| | Gerak jalan : topi | | | | 0.00 | 350 | buah | 100,000.00 | 35,000,000.00 | 35,000,000.00 | 0.00 |
| | Sepeda nusantara : celana training | | | | 0.00 | 350 | buah | 40,000.00 | 14,000,000.00 | 14,000,000.00 | 0.00 |
| | Sepeda nusantara : kaos | | | | 0.00 | 75 | buah | 350,000.00 | 26,250,000.00 | 26,250,000.00 | 0.00 |
| | Sepeda nusantara : topi | | | | 0.00 | 75 | buah | 100,000.00 | 7,500,000.00 | 7,500,000.00 | 0.00 |
| | Fasilitasi : celana training | | | | 0.00 | 75 | buah | 100,000.00 | 7,500,000.00 | 7,500,000.00 | 0.00 |
| | Fasilitasi : topi | | | | 0.00 | 15 | buah | 40,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 |
| | Fasilitasi : sepatu olahraga dan kaos kaki | | | | 0.00 | 15 | buah | 120,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 |
| | Fasilitasi : kaos | | | | 0.00 | 15 | buah | 40,000.00 | 600,000.00 | 600,000.00 | 0.00 |
| 5 2 2 15 | Belanja Perjalanan Dinas | | | | 19,600,000.00 | | | | 19,600,000.00 | 0.00 | 0.00 |

A A

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|--|----------------------|--------|--------------|-----------------------|----------------------|--------|--------------|-----------------------|-------------------------|--------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | | | | 19,600,000.00 | | | | 19,600,000.00 | 0.00 | 0.00 |
| | uang harian PNS 3 org x 2 kali | 6 | OK | 750,000.00 | 4,500,000.00 | 6 | OK | 750,000.00 | 4,500,000.00 | 0.00 | 0.00 |
| | uang harian Non PNS 15 org x 2 kali | 30 | OK | 250,000.00 | 7,500,000.00 | 30 | OK | 250,000.00 | 7,500,000.00 | 0.00 | 0.00 |
| | Transport | 4 | kali | 250,000.00 | 1,000,000.00 | 4 | kali | 250,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | Penginapan | 10 | OH | 660,000.00 | 6,600,000.00 | 10 | OH | 660,000.00 | 6,600,000.00 | 0.00 | 0.00 |
| 5 2 3 | BELANJA MODAL | | | | 40,000,000.00 | | | | 40,000,000.00 | 0.00 | 0.00 |
| 5 2 3 11 | Belanja Modal Pengadaan Perlengkapan Kantor | | | | 40,000,000.00 | | | | 40,000,000.00 | 0.00 | 0.00 |
| 5 2 3 11 11 | Belanja modal pengadaan sarana olahraga | | | | 40,000,000.00 | | | | 40,000,000.00 | 0.00 | 0.00 |
| | fasilitasi : meja pingpong | 8 | set | 5,000,000.00 | 40,000,000.00 | 8 | set | 5,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| | | | | | 391,140,000.00 | | | | 536,640,000.00 | 145,500,000.00 | 37.20 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH

(Signature)

Ir. GABTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

(Signature)

Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| | | | | | |
|---|------------------------|---------|----|-----|---|
| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 |
| | 1.19 | 1.19.01 | 19 | 001 | |

**PEMERINTAH KOTA MALANG
TAHUN ANGGARAN 2018**

| | |
|-----------------------|--|
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga |
| Program : | 1.19.1.19.01.19 Program peningkatan sarana dan prasarana olahraga |
| Kegiatan : | 1.19.1.19.01.19.001 Pemeliharaan rutin/ berkala sarana dan prasarana olahraga lapangan lainnya |
| Lokasi Kegiatan : | Malang |
| Sumber dana : | BHP/NP |

Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung

| Jenis Indikator | Sebelum Perubahan | | Setelah Perubahan | |
|-----------------|--|------------------|--|----------------|
| | Tolok Ukur Kinerja | Target Kinerja | Tolok Ukur Kinerja | Target Kinerja |
| Capaian Program | Terlaksananya kegiatan peningkatan sarana dan prasarana olahraga | 4 kegiatan | Terlaksananya kegiatan peningkatan sarana dan prasarana olahraga | 4 kegiatan |
| Masukan | APBD Tahun 2018 | 1.091.500.000,00 | P-APBD Tahun 2018 | 247.740.000,00 |
| Keluaran | Terpeliharanya sarana dan prasarana olahraga | 1 Paket | Terpeliharanya sarana dan prasarana olahraga | 1 Paket |
| Hasil | Presentase pemeliharaan lapangan olahraga | 18,00% | Presentase pemeliharaan lapangan olahraga | 18% |

Sasaran Kegiatan : Sasarannya adalah memberikan kenyamanan dalam pelayanan dan kepuasan kepada masyarakat yang menggunakan fasilitas olahraga pada UPT lapangan Lainnya

**Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung
Program dan Per Kegiatan Satuan Kerja Perangkat Daerah**

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|----------------------|----------------------|--------|--------------|------------------|----------------------|--------|--------------|----------------|-------------------------|-------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 1,091,500,000.00 | | | | 247,740,000.00 | (843,760,000.00) | 77.30 |
| 5 2 | BELANJA LANGSUNG | | | | 1,091,500,000.00 | | | | 247,740,000.00 | (843,760,000.00) | 77.30 |
| 5 2 1 | BELANJA PEGAWAI | | | | 27,300,000.00 | | | | 27,300,000.00 | 0.00 | 0.00 |
| 5 2 1 01 | Honorarium PNS | | | | 13,800,000.00 | | | | 13,800,000.00 | 0.00 | 0.00 |
| 5 2 1 01 01 | Honorarium PNS | | | | 13,800,000.00 | | | | 13,800,000.00 | 0.00 | 0.00 |
| | PPK | 4 | OB | 1,000,000.00 | 4,000,000.00 | 4 | OB | 1,000,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| | PPTK | 4 | OB | 350,000.00 | 1,400,000.00 | 4 | OB | 350,000.00 | 1,400,000.00 | 0.00 | 0.00 |
| | PPHP 3 org x 4 paket | 12 | OP | 500,000.00 | 6,000,000.00 | 12 | OP | 500,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| | Pejabat Pengadaan | 4 | OP | 600,000.00 | 2,400,000.00 | 4 | OP | 600,000.00 | 2,400,000.00 | 0.00 | 0.00 |

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| Kode Rekening | Uraian | Sebelum Perubahan | | Setelah Perubahan | | Berambah / Berkurang) | % |
|---------------|-------------------------------------|--|----------------|----------------------|---------------|-------------------------|------|
| | | Rincian Penghitungan | Jumlah (Rp) | Rincian Penghitungan | Jumlah (Rp) | | |
| 5 2 1 03 | Uang Lembur PNS | gol 3 org x 3 jam x 30 hari | 20,000.00 | 180 | 20,000.00 | 11,580,000.00 | 0.00 |
| 5 2 1 03 | Uang Lembur PNS | gol 2 org x 3 jam x 30 hari | 17,000.00 | 180 | 17,000.00 | 3,060,000.00 | 0.00 |
| 5 2 1 03 | Uang Lembur PNS | gol 1 org x 3 jam x 30 hari | 13,000.00 | 90 | 13,000.00 | 1,170,000.00 | 0.00 |
| 5 2 1 03 | Uang makan lembur | Uang makan lembur 5 org x 30 hari | 25,000.00 | 150 | 3,750,000.00 | 3,750,000.00 | 0.00 |
| 5 2 1 03 | Uang makan lembur | Lang Lembur Non PNS | 13,000.00 | 90 | 1,920,000.00 | 1,920,000.00 | 0.00 |
| 5 2 1 03 | Uang makan lembur | pjt 1 orang x 3 jam x 30 hari | 13,000.00 | 90 | 1,170,000.00 | 1,170,000.00 | 0.00 |
| 5 2 2 01 | BELANJA BAHAN PAKAI HABIS | | 906,449,500.00 | | 53,289,500.00 | (683,160,000.00) 94.12) | 0.00 |
| 5 2 2 01 | Belanja alat tulis kantor | corection | 40,000.00 | 4 | 40,000.00 | 160,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat tulis kantor | gantansan muka | 18,500.00 | 6 | 18,500.00 | 111,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat tulis kantor | lem kertas castol | 16,000.00 | 4 | 16,000.00 | 64,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat tulis kantor | stopmap | 3,000.00 | 21 | 3,000.00 | 63,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat tulis kantor | small hekter map | 5,500.00 | 12 | 5,500.00 | 66,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat tulis kantor | ketas hvs 70 gr | 62,500.00 | 6 | 375,000.00 | 375,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat tulis kantor | outer | 37,500.00 | 6 | 225,000.00 | 37,500.00 | 0.00 |
| 5 2 2 01 | Belanja alat tulis kantor | pitah mesin tk manual | 32,950.00 | 2 | 65,900.00 | 65,900.00 | 0.00 |
| 5 2 2 01 | Belanja alat tulis kantor | tinta printer | 90,000.00 | 2 | 180,000.00 | 180,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat tulis kantor | amplop besar | 37,500.00 | 7 | 263,200.00 | 263,200.00 | 0.00 |
| 5 2 2 01 | Belanja alat tulis kantor | paper clip | 7,500.00 | 7 | 7,500.00 | 52,500.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | bolpoint | 4,500.00 | 11 | 49,500.00 | 49,500.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | pencil 2 b | 5,500.00 | 6 | 33,000.00 | 33,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | spidol white board | 20,000.00 | 6 | 120,000.00 | 120,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | buku expediti | 35,000.00 | 6 | 35,000.00 | 210,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | buku kwitansi besar | 17,690.00 | 10 | 176,900.00 | 176,900.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | buku kuarto | 40,000.00 | 6 | 240,000.00 | 240,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | buku tulis 38 lembar | 5,500.00 | 10 | 55,000.00 | 55,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | Belanja alat listrik dan elektronik | 5,615,000.00 | 10 | 5,615,000.00 | 11,615,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | dop tl panjang 20 watt | 27,500.00 | 30 | 27,500.00 | 825,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | dop tl bulat 20 watt | 17,500.00 | 33 | 577,500.00 | 577,500.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | dop lampu hemat energi 30 watt essential | 80,000.00 | 21 | 1,680,000.00 | 1,680,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | travo 20 watt | 32,000.00 | 65 | 2,080,000.00 | 2,080,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | stater | 5,500.00 | 25 | 137,500.00 | 137,500.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | fitting | 15,000.00 | 21 | 315,000.00 | 315,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | lampu hpt 40W dan kelengkapannya | 15,000.00 | 21 | 315,000.00 | 6,000,000.00 | 0.00 |
| 5 2 2 01 | Belanja alat listrik dan elektronik | Belanja perangk, materai dan benda pos lainnya | 270,000.00 | 4 | 1,500,000.00 | 270,000.00 | 0.00 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|--------------------|--|----------------------|-----------|--------------|----------------------|----------------------|-----------|--------------|----------------------|-------------------------|-------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 2 01 05 | materai 6000 | 30 | buah | 6,000.00 | 180,000.00 | 30 | buah | 6,000.00 | 180,000.00 | 0.00 | 0.00 |
| | materai 3000 | 30 | buah | 3,000.00 | 90,000.00 | 30 | buah | 3,000.00 | 90,000.00 | 0.00 | 0.00 |
| | Belanja perawatan kebersihan dan bahan pembersih | | | | 14,273,500.00 | | | | 14,273,500.00 | 0.00 | 0.00 |
| | pengharum ruangan | 20 | botol | 39,000.00 | 780,000.00 | 20 | botol | 39,000.00 | 780,000.00 | 0.00 | 0.00 |
| | alat pel stopmop | 10 | buah | 122,500.00 | 1,225,000.00 | 10 | buah | 122,500.00 | 1,225,000.00 | 0.00 | 0.00 |
| | bulu bulu ayam besar | 6 | buah | 32,000.00 | 192,000.00 | 6 | buah | 32,000.00 | 192,000.00 | 0.00 | 0.00 |
| | cikrak plastik | 12 | buah | 30,000.00 | 360,000.00 | 12 | buah | 30,000.00 | 360,000.00 | 0.00 | 0.00 |
| | emb | 0 | | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | ember | 6 | buah | 22,500.00 | 135,000.00 | 6 | buah | 22,500.00 | 135,000.00 | 0.00 | 0.00 |
| | kain pel biru | 30 | buah | 17,500.00 | 525,000.00 | 30 | buah | 17,500.00 | 525,000.00 | 0.00 | 0.00 |
| | kesed | 10 | buah | 54,700.00 | 547,000.00 | 10 | buah | 54,700.00 | 547,000.00 | 0.00 | 0.00 |
| | korok wc plastik | 6 | buah | 37,500.00 | 225,000.00 | 6 | buah | 37,500.00 | 225,000.00 | 0.00 | 0.00 |
| | sapu ijuk | 26 | buah | 32,000.00 | 832,000.00 | 26 | buah | 32,000.00 | 832,000.00 | 0.00 | 0.00 |
| | tong sampah | 10 | buah | 250,000.00 | 2,500,000.00 | 10 | buah | 250,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| | sapu lidi | 90 | buah | 10,500.00 | 945,000.00 | 90 | buah | 10,500.00 | 945,000.00 | 0.00 | 0.00 |
| | kreolin | 35 | liter | 35,000.00 | 1,225,000.00 | 35 | liter | 35,000.00 | 1,225,000.00 | 0.00 | 0.00 |
| | keranjang sampah | 30 | buah | 47,500.00 | 1,425,000.00 | 30 | buah | 47,500.00 | 1,425,000.00 | 0.00 | 0.00 |
| | gayung air | 10 | buah | 35,000.00 | 350,000.00 | 10 | buah | 35,000.00 | 350,000.00 | 0.00 | 0.00 |
| | kamper gantung swalo | 25 | bungkus | 47,500.00 | 1,187,500.00 | 25 | bungkus | 47,500.00 | 1,187,500.00 | 0.00 | 0.00 |
| | pembersih lantai | 32 | botol | 28,500.00 | 912,000.00 | 32 | botol | 28,500.00 | 912,000.00 | 0.00 | 0.00 |
| pembersih kaca | 25 | botol | 20,000.00 | 500,000.00 | 25 | botol | 20,000.00 | 500,000.00 | 0.00 | 0.00 | |
| pembersih porselin | 16 | buah | 25,500.00 | 408,000.00 | 16 | buah | 25,500.00 | 408,000.00 | 0.00 | 0.00 | |
| 5 2 2 02 | Belanja Bahan/Material | | | | 16,421,000.00 | | | | 16,421,000.00 | 0.00 | 0.00 |
| 5 2 2 02 05 | Belanja bahan kimia | | | | 11,421,000.00 | | | | 11,421,000.00 | 0.00 | 0.00 |
| | pupuk | 1300 | kg | 5,700.00 | 7,410,000.00 | 1300 | kg | 5,700.00 | 7,410,000.00 | 0.00 | 0.00 |
| | furodan | 42 | liter | 95,500.00 | 4,011,000.00 | 42 | liter | 95,500.00 | 4,011,000.00 | 0.00 | 0.00 |
| 5 2 2 02 10 | Belanja barang perlengkapan kantor | | | | 5,000,000.00 | | | | 5,000,000.00 | 0.00 | 0.00 |
| | tangga alumunium | 1 | buah | 5,000,000.00 | 5,000,000.00 | 1 | buah | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 5 2 2 05 | Belanja Perawatan Kendaraan Bermotor | | | | 1,600,000.00 | | | | 1,600,000.00 | 0.00 | 0.00 |
| 5 2 2 05 03 | Belanja Bahan Bakar Minyak/Gas dan pelumas | | | | 1,600,000.00 | | | | 1,600,000.00 | 0.00 | 0.00 |
| | oli | 40 | kaling | 40,000.00 | 1,600,000.00 | 40 | kaling | 40,000.00 | 1,600,000.00 | 0.00 | 0.00 |
| 5 2 2 13 | Belanja Pakaian Kerja | | | | 6,000,000.00 | | | | 6,000,000.00 | 0.00 | 0.00 |
| 5 2 2 13 01 | Belanja pakaian kerja lapangan | | | | 6,000,000.00 | | | | 6,000,000.00 | 0.00 | 0.00 |
| | sepatu boat | 10 | buah | 250,000.00 | 2,500,000.00 | 10 | buah | 250,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| | jas hujan | 10 | buah | 100,000.00 | 1,000,000.00 | 10 | buah | 100,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | ketelpakc | 10 | buah | 200,000.00 | 2,000,000.00 | 10 | buah | 200,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| | kacamata pelindung | 5 | buah | 100,000.00 | 500,000.00 | 5 | buah | 100,000.00 | 500,000.00 | 0.00 | 0.00 |

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| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|---|----------------------|--------|----------------|-----------------------|----------------------|--------|----------------|-----------------------|-------------------------|-------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 2 20 | Belanja Pemeliharaan | | | | 859,760,000.00 | | | | 600,000.00 | (859,160,000.00) | 99.93 |
| 5 2 2 20 04 | Belanja pemeliharaan gedung dan bangunan | | | | 859,160,000.00 | | | | 0.00 | (859,160,000.00) | 00.00 |
| | pemeliharaan lapangan sampo | 1 | pkt | 180,000,000.00 | 180,000,000.00 | 0 | pkt | 180,000,000.00 | 0.00 | (180,000,000.00) | 00.00 |
| | pemeliharaan lapangan amprong | 1 | PKT | 180,000,000.00 | 180,000,000.00 | 0 | PKT | 180,000,000.00 | 0.00 | (180,000,000.00) | 00.00 |
| | pemeliharaan lapangan cengger ayam | 1 | pkt | 180,000,000.00 | 180,000,000.00 | 0 | pkt | 180,000,000.00 | 0.00 | (180,000,000.00) | 00.00 |
| | pemeliharaan taman gayam | 1 | pkt | 180,000,000.00 | 180,000,000.00 | 0 | pkt | 180,000,000.00 | 0.00 | (180,000,000.00) | 00.00 |
| | pemeliharaan gedung kantor lapangan olahraga lainnya | 1 | pkt | 92,160,000.00 | 92,160,000.00 | 0 | pkt | 92,160,000.00 | 0.00 | (92,160,000.00) | 00.00 |
| | ded : pemeliharaan lapangan sampo | 1 | paket | 6,000,000.00 | 6,000,000.00 | 0 | paket | 6,000,000.00 | 0.00 | (6,000,000.00) | 00.00 |
| | supervisi : pemeliharaan lapangan sampo | 1 | paket | 4,000,000.00 | 4,000,000.00 | 0 | paket | 4,000,000.00 | 0.00 | (4,000,000.00) | 00.00 |
| | ded : pemeliharaan lapangan amprong | 1 | paket | 6,000,000.00 | 6,000,000.00 | 0 | paket | 6,000,000.00 | 0.00 | (6,000,000.00) | 00.00 |
| | supervisi : pemeliharaan lapangan amprong | 1 | paket | 4,000,000.00 | 4,000,000.00 | 0 | paket | 4,000,000.00 | 0.00 | (4,000,000.00) | 00.00 |
| | ded : pemeliharaan lapangan cengger ayam | 1 | paket | 6,000,000.00 | 6,000,000.00 | 0 | paket | 6,000,000.00 | 0.00 | (6,000,000.00) | 00.00 |
| | supervisi : pemeliharaan lapangan cengger ayam | 1 | paket | 4,000,000.00 | 4,000,000.00 | 0 | paket | 4,000,000.00 | 0.00 | (4,000,000.00) | 00.00 |
| | ded : pemeliharaan taman gayam | 1 | paket | 6,000,000.00 | 6,000,000.00 | 0 | paket | 6,000,000.00 | 0.00 | (6,000,000.00) | 00.00 |
| | supervisi : pemeliharaan taman gayam | 1 | paket | 4,000,000.00 | 4,000,000.00 | 0 | paket | 4,000,000.00 | 0.00 | (4,000,000.00) | 00.00 |
| | ded : pemeliharaan gedung kantor lapangan olahraga lainnya | 1 | paket | 4,000,000.00 | 4,000,000.00 | 0 | paket | 4,000,000.00 | 0.00 | (4,000,000.00) | 00.00 |
| | supervisi : pemeliharaan gedung kantor lapangan olahraga lainnya | 1 | paket | 3,000,000.00 | 3,000,000.00 | 0 | paket | 3,000,000.00 | 0.00 | (3,000,000.00) | 00.00 |
| 5 2 2 20 05 | Belanja pemeliharaan peralatan dan mesin | | | | 600,000.00 | | | | 600,000.00 | 0.00 | 0.00 |
| | mesin potong rumput | 4 | UT | 150,000.00 | 600,000.00 | 4 | UT | 150,000.00 | 600,000.00 | 0.00 | 0.00 |
| 5 2 3 | BELANJA MODAL | | | | 157,750,500.00 | | | | 167,150,500.00 | 9,400,000.00 | 5.95 |
| 5 2 3 09 | Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan | | | | 52,000,000.00 | | | | 52,000,000.00 | 0.00 | 0.00 |
| 5 2 3 09 05 | Belanja Modal Pengadaan Mesin Pemotong Rumput | | | | 52,000,000.00 | | | | 52,000,000.00 | 0.00 | 0.00 |
| | mesin dorong potong rumput | 2 | unit | 6,000,000.00 | 12,000,000.00 | 2 | unit | 6,000,000.00 | 12,000,000.00 | 0.00 | 0.00 |
| | mobil potong rumput | 1 | unit | 40,000,000.00 | 40,000,000.00 | 1 | unit | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 5 2 3 10 | Belanja Modal Pengadaan Peralatan Kantor | | | | | | | | 9,400,000.00 | 9,400,000.00 | 0.00 |
| 5 2 3 10 14 | Belanja Modal Alat-alat Pertukangan | | | | | | | | 9,400,000.00 | 9,400,000.00 | 0.00 |
| | Gergaji mesin | | | | 0.00 | 2 | unit | 4,700,000.00 | 9,400,000.00 | 9,400,000.00 | 0.00 |
| 5 2 3 11 | Belanja Modal Pengadaan Perlengkapan Kantor | | | | 105,750,500.00 | | | | 105,750,500.00 | 0.00 | 0.00 |
| 5 2 3 11 08 | Belanja Modal Pengadaan Papan Nama/Himbauan/Pengumuman | | | | 2,000,000.00 | | | | 2,000,000.00 | 0.00 | 0.00 |
| | papan pengumuman | 1 | paket | 1,000,000.00 | 1,000,000.00 | 1 | paket | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | papan jadwal latihan | 1 | paket | 1,000,000.00 | 1,000,000.00 | 1 | paket | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |

Lo

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | | |
|-------------------------------------|---|----------------------|--------|---------------|-------------------------|----------------------|--------|---------------|-----------------------|-------------------------|----------------|------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % | |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 | |
| 5 2 3 11 11 | Belanja modal pengadaan sarana olahraga | | | | 103,750,500.00 | | | | 103,750,500.00 | | 0.00 | 0.00 |
| | net tenis | 10 | buah | 1,300,000.00 | 13,000,000.00 | 10 | buah | 1,300,000.00 | 13,000,000.00 | | 0.00 | 0.00 |
| | jaring sepak bola | 10 | buah | 1,000,000.00 | 10,000,000.00 | 10 | buah | 1,000,000.00 | 10,000,000.00 | | 0.00 | 0.00 |
| | net volly | 5 | buah | 1,000,000.00 | 5,000,000.00 | 5 | buah | 1,000,000.00 | 5,000,000.00 | | 0.00 | 0.00 |
| | alat peluncur bola tennis | 1 | unit | 75,750,500.00 | 75,750,500.00 | 1 | unit | 75,750,500.00 | 75,750,500.00 | | 0.00 | 0.00 |
| | | | | | 1,091,500,000.00 | | | | 247,740,000.00 | (843,760,000.00) | (77.30) | |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | | |

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH



Ir. SAPTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005



Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 | | |
|---|--|----------------------|------------------|--------------|------------------|--|----|------------------|--|-------------------------|---------|
| | | | | | 1.19 | 1.19.01 | 19 | 004 | | | |
| PEMERINTAH KOTA MALANG TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ | | | | | | | | | | |
| Program : | 1.19.1.19.01.19 Program peningkatan sarana dan prasarana olahraga ✓ | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.19.004 Pemeliharaan rutin/ berkala sarana dan prasarana olahraga gor ken arok ✓ | | | | | | | | | | |
| Lokasi Kegiatan : | Malang ✓ | | | | | | | | | | |
| Sumber dana : | BHP/NP ✓ | | | | | | | | | | |
| Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | | Setelah Perubahan | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | | Tolok Ukur Kinerja | | Target Kinerja | | | |
| Capaian Program | Terlaksananya kegiatan peningkatan sarana dan prasarana olahraga | | 4 kegiatan | | | Terlaksananya kegiatan peningkatan sarana dan prasarana olahraga | | 4 kegiatan ✓ | | | |
| Masukan | APBD Tahun 2018 | | 1.412.500.000,00 | | | P-APBD Tahun 2018 | | 133.034.000,00 ✓ | | | |
| Keluaran | Terpeliharanya sarana dan prasarana olahraga | | 1 paket | | | Terpeliharanya sarana dan prasarana olahraga | | 1 paket ✓ | | | |
| Hasil | Presentase pemeliharaan lapangan olahraga | | 18,00% | | | Presentase pemeliharaan lapangan olahraga | | 18% ✓ | | | |
| Sasaran Kegiatan | Sasaran dari kegiatan ini adalah meningkatkan kualitas pelayanan kepada pengguna dan pelanggan Sarana Prasarana UPT GOR Ken Arok Kota Malang ✓ | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 1,412,500,000.00 | | | | 133,034,000.00 | (1,279,466,000.00) | (90.58) |
| 5 2 | BELANJA LANGSUNG | | | | 1,412,500,000.00 | | | | 133,034,000.00 | (1,279,466,000.00) | (90.58) |
| 5 2 1 | BELANJA PEGAWAI | | | | 30,452,000.00 | | | | 30,452,000.00 | 0.00 | 0.00 |
| 5 2 1 01 | Honorarium PNS | | | | 5,900,000.00 | | | | 5,900,000.00 | 0.00 | 0.00 |
| 5 2 1 01 01 | Honorarium PNS | | | | 5,900,000.00 | | | | 5,900,000.00 | 0.00 | 0.00 |
| | PPK | 2 | OB | 1,000,000.00 | 2,000,000.00 | 2 | OB | 1,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| | PPTK | 2 | OB | 350,000.00 | 700,000.00 | 2 | OB | 350,000.00 | 700,000.00 | 0.00 | 0.00 |
| | PPHP 3 org x 2 paket | 6 | OP | 450,000.00 | 2,700,000.00 | 6 | OP | 450,000.00 | 2,700,000.00 | 0.00 | 0.00 |
| | Pejabat Pengadaan | 1 | OP | 500,000.00 | 500,000.00 | 1 | OP | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 5 2 1 03 | Uang Lembur | | | | 24,552,000.00 | | | | 24,552,000.00 | 0.00 | 0.00 |
| 5 2 1 03 01 | Uang Lembur PNS | | | | 24,552,000.00 | | | | 24,552,000.00 | 0.00 | 0.00 |
| | gol III 2 org x 3 jam x 24 hr | 144 | OJ | 20,000.00 | 2,880,000.00 | 144 | OJ | 20,000.00 | 2,880,000.00 | 0.00 | 0.00 |
| | gol II 8 org x 3 jam x 24hr | 576 | OJ | 17,000.00 | 9,792,000.00 | 576 | OJ | 17,000.00 | 9,792,000.00 | 0.00 | 0.00 |
| | gol I 5 org x 3 jam x 24hr | 360 | OJ | 13,000.00 | 4,680,000.00 | 360 | OJ | 13,000.00 | 4,680,000.00 | 0.00 | 0.00 |
| | uang makan 15 org x 24 | 360 | OK | 20,000.00 | 7,200,000.00 | 360 | OK | 20,000.00 | 7,200,000.00 | 0.00 | 0.00 |

20

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|--|----------------------|--------|--------------|-----------------------|----------------------|--------|--------------|----------------------|-------------------------|----------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 625,048,000.00 | | | | 71,982,000.00 | (553,066,000.00) | (88.48) |
| 5 2 2 01 | Belanja Bahan Pakai Habis | | | | 57,732,000.00 | | | | 57,732,000.00 | 0.00 | 0.00 |
| 5 2 2 01 01 | Belanja alat tulis kantor | | | | 3,234,000.00 | | | | 3,234,000.00 | 0.00 | 0.00 |
| | amplop besar | 1 | bok | 37,000.00 | 37,000.00 | 1 | bok | 37,000.00 | 37,000.00 | 0.00 | 0.00 |
| | amplop kecil | 6 | bok | 17,000.00 | 102,000.00 | 6 | bok | 17,000.00 | 102,000.00 | 0.00 | 0.00 |
| | balpoint | 5 | bok | 30,000.00 | 150,000.00 | 5 | bok | 30,000.00 | 150,000.00 | 0.00 | 0.00 |
| | pensil 2B | 3 | bok | 35,000.00 | 105,000.00 | 3 | bok | 35,000.00 | 105,000.00 | 0.00 | 0.00 |
| | spidol white board | 7 | buah | 20,000.00 | 140,000.00 | 7 | buah | 20,000.00 | 140,000.00 | 0.00 | 0.00 |
| | buku kwitansi | 20 | buah | 17,500.00 | 350,000.00 | 20 | buah | 17,500.00 | 350,000.00 | 0.00 | 0.00 |
| | penghapus karet | 5 | dus | 10,300.00 | 51,500.00 | 5 | dus | 10,300.00 | 51,500.00 | 0.00 | 0.00 |
| | tipe x | 10 | buah | 10,500.00 | 105,000.00 | 10 | buah | 10,500.00 | 105,000.00 | 0.00 | 0.00 |
| | lem kertas | 3 | buah | 16,500.00 | 49,500.00 | 3 | buah | 16,500.00 | 49,500.00 | 0.00 | 0.00 |
| | stopmap | 37 | buah | 5,000.00 | 185,000.00 | 37 | buah | 5,000.00 | 185,000.00 | 0.00 | 0.00 |
| | snectermmap | 36 | buah | 7,000.00 | 252,000.00 | 36 | buah | 7,000.00 | 252,000.00 | 0.00 | 0.00 |
| | hvs 70 gr | 10 | rim | 62,500.00 | 625,000.00 | 10 | rim | 62,500.00 | 625,000.00 | 0.00 | 0.00 |
| | ordner | 6 | buah | 32,000.00 | 192,000.00 | 6 | buah | 32,000.00 | 192,000.00 | 0.00 | 0.00 |
| | tinta printer | 4 | botol | 100,000.00 | 400,000.00 | 4 | botol | 100,000.00 | 400,000.00 | 0.00 | 0.00 |
| | buku tulis | 20 | buah | 6,000.00 | 120,000.00 | 20 | buah | 6,000.00 | 120,000.00 | 0.00 | 0.00 |
| | spidol kecil hitam | 6 | buah | 6,000.00 | 36,000.00 | 6 | buah | 6,000.00 | 36,000.00 | 0.00 | 0.00 |
| | spidol kecil merah | 6 | buah | 6,000.00 | 36,000.00 | 6 | buah | 6,000.00 | 36,000.00 | 0.00 | 0.00 |
| | penggaris 30cm | 5 | buah | 6,000.00 | 30,000.00 | 5 | buah | 6,000.00 | 30,000.00 | 0.00 | 0.00 |
| | paper clip | 6 | dus | 7,500.00 | 45,000.00 | 6 | dus | 7,500.00 | 45,000.00 | 0.00 | 0.00 |
| | jepit kertas | 5 | dua | 11,000.00 | 55,000.00 | 5 | dua | 11,000.00 | 55,000.00 | 0.00 | 0.00 |
| | steples | 5 | buah | 14,000.00 | 70,000.00 | 5 | buah | 14,000.00 | 70,000.00 | 0.00 | 0.00 |
| | isolasi rol | 1 | 9000 | 9,000.00 | 9,000.00 | 1 | 9000 | 9,000.00 | 9,000.00 | 0.00 | 0.00 |
| | tinta stempel | 1 | buah | 14,000.00 | 14,000.00 | 1 | buah | 14,000.00 | 14,000.00 | 0.00 | 0.00 |
| | bak stempel | 1 | buah | 15,000.00 | 15,000.00 | 1 | buah | 15,000.00 | 15,000.00 | 0.00 | 0.00 |
| | isi steples | 10 | dus | 6,000.00 | 60,000.00 | 10 | dus | 6,000.00 | 60,000.00 | 0.00 | 0.00 |
| 5 2 2 01 03 | Belanja alat listrik dan elektronik | | | | 35,800,000.00 | | | | 35,800,000.00 | 0.00 | 0.00 |
| | HPIT 400 w | 8 | buah | 1,500,000.00 | 12,000,000.00 | 8 | buah | 1,500,000.00 | 12,000,000.00 | 0.00 | 0.00 |
| | Kabel NYY 3 x 25 | 1 | roll | 9,000,000.00 | 9,000,000.00 | 1 | roll | 9,000,000.00 | 9,000,000.00 | 0.00 | 0.00 |
| | HPLN 250w | 50 | buah | 150,000.00 | 7,500,000.00 | 50 | buah | 150,000.00 | 7,500,000.00 | 0.00 | 0.00 |
| | MCB 6 Amp | 5 | buah | 75,000.00 | 375,000.00 | 5 | buah | 75,000.00 | 375,000.00 | 0.00 | 0.00 |
| | MCB 10 Amp | 15 | buah | 75,000.00 | 1,125,000.00 | 15 | buah | 75,000.00 | 1,125,000.00 | 0.00 | 0.00 |
| | MCB 16 Amp | 10 | buah | 75,000.00 | 750,000.00 | 10 | buah | 75,000.00 | 750,000.00 | 0.00 | 0.00 |
| | MCB 20 Amp | 10 | buah | 75,000.00 | 750,000.00 | 10 | buah | 75,000.00 | 750,000.00 | 0.00 | 0.00 |
| | Box Panel 60 x 80 cm | 2 | unit | 2,000,000.00 | 4,000,000.00 | 2 | unit | 2,000,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| | T dose | 50 | buah | 3,500.00 | 175,000.00 | 50 | buah | 3,500.00 | 175,000.00 | 0.00 | 0.00 |
| | isolasi | 10 | buah | 12,500.00 | 125,000.00 | 10 | buah | 12,500.00 | 125,000.00 | 0.00 | 0.00 |
| 5 2 2 01 04 | Belanja perangk, materai dan benda pos lainnya | | | | 390,000.00 | | | | 390,000.00 | 0.00 | 0.00 |
| | materai 6000 | 50 | lbr | 6,000.00 | 300,000.00 | 50 | lbr | 6,000.00 | 300,000.00 | 0.00 | 0.00 |
| | materai 3000 | 30 | lbr | 3,000.00 | 90,000.00 | 30 | lbr | 3,000.00 | 90,000.00 | 0.00 | 0.00 |
| 5 2 2 01 05 | Belanja perawatan kebersihan dan bahan pembersih | | | | 18,308,000.00 | | | | 18,308,000.00 | 0.00 | 0.00 |
| | alat pel | 10 | buah | 123,000.00 | 1,230,000.00 | 10 | buah | 123,000.00 | 1,230,000.00 | 0.00 | 0.00 |
| | sapu lidi | 284 | buah | 7,000.00 | 1,988,000.00 | 284 | buah | 7,000.00 | 1,988,000.00 | 0.00 | 0.00 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-----------------|--|----------------------|--------|----------------|-----------------------|----------------------|--------|----------------|----------------------|-------------------------|----------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | sapu lantai | 21 | buah | 24,000.00 | 504,000.00 | 21 | buah | 24,000.00 | 504,000.00 | 0.00 | 0.00 |
| | karbol lantai | 35 | buah | 28,000.00 | 980,000.00 | 35 | buah | 28,000.00 | 980,000.00 | 0.00 | 0.00 |
| | sabun pembersih kaca clean | 25 | buah | 59,000.00 | 1,475,000.00 | 25 | buah | 59,000.00 | 1,475,000.00 | 0.00 | 0.00 |
| | sabun pembersih lantai | 50 | botol | 25,000.00 | 1,250,000.00 | 50 | botol | 25,000.00 | 1,250,000.00 | 0.00 | 0.00 |
| | sikat toilet | 15 | buah | 35,000.00 | 525,000.00 | 15 | buah | 35,000.00 | 525,000.00 | 0.00 | 0.00 |
| | stang pel | 10 | buah | 48,000.00 | 480,000.00 | 10 | buah | 48,000.00 | 480,000.00 | 0.00 | 0.00 |
| | ember plastik | 10 | galon | 48,000.00 | 480,000.00 | 10 | galon | 48,000.00 | 480,000.00 | 0.00 | 0.00 |
| | ember plastik 3 gln | 25 | biji | 21,000.00 | 525,000.00 | 25 | biji | 21,000.00 | 525,000.00 | 0.00 | 0.00 |
| | pengharum ruangan | 20 | botol | 39,000.00 | 780,000.00 | 20 | botol | 39,000.00 | 780,000.00 | 0.00 | 0.00 |
| | pengharum risol toilet | 20 | botol | 26,800.00 | 536,000.00 | 20 | botol | 26,800.00 | 536,000.00 | 0.00 | 0.00 |
| | tempet sampah plastik | 10 | biji | 30,000.00 | 300,000.00 | 10 | biji | 30,000.00 | 300,000.00 | 0.00 | 0.00 |
| | map | 30 | buah | 55,000.00 | 1,650,000.00 | 30 | buah | 55,000.00 | 1,650,000.00 | 0.00 | 0.00 |
| | clean kamper | 25 | pak | 34,000.00 | 850,000.00 | 25 | pak | 34,000.00 | 850,000.00 | 0.00 | 0.00 |
| | keset ijuk welcome 2.5 | 13 | buah | 150,000.00 | 1,950,000.00 | 13 | buah | 150,000.00 | 1,950,000.00 | 0.00 | 0.00 |
| | kanebo | 15 | buah | 51,000.00 | 765,000.00 | 15 | buah | 51,000.00 | 765,000.00 | 0.00 | 0.00 |
| | bulu bulu ayam | 5 | buah | 16,000.00 | 80,000.00 | 5 | buah | 16,000.00 | 80,000.00 | 0.00 | 0.00 |
| | cikrak plastik | 20 | buah | 30,000.00 | 600,000.00 | 20 | buah | 30,000.00 | 600,000.00 | 0.00 | 0.00 |
| | keranjang sampah bambu rapat | 25 | buah | 13,000.00 | 325,000.00 | 25 | buah | 13,000.00 | 325,000.00 | 0.00 | 0.00 |
| | pembersih closet | 20 | buah | 15,000.00 | 300,000.00 | 20 | buah | 15,000.00 | 300,000.00 | 0.00 | 0.00 |
| | gayung air | 25 | buah | 18,000.00 | 450,000.00 | 25 | buah | 18,000.00 | 450,000.00 | 0.00 | 0.00 |
| | tissue toilet | 15 | buah | 19,000.00 | 285,000.00 | 15 | buah | 19,000.00 | 285,000.00 | 0.00 | 0.00 |
| 5 2 2 05 | Belanja Perawatan Kendaraan Bermotor | | | | 2,400,000.00 | | | | 2,400,000.00 | 0.00 | 0.00 |
| 5 2 2 05 03 | Belanja Bahan Bakar Minyak/Gas dan pelumas | | | | 2,400,000.00 | | | | 2,400,000.00 | 0.00 | 0.00 |
| | pelumas | 60 | buah | 40,000.00 | 2,400,000.00 | 60 | buah | 40,000.00 | 2,400,000.00 | 0.00 | 0.00 |
| 5 2 2 06 | Belanja Cetak dan Penggandaan | | | | 500,000.00 | | | | 500,000.00 | 0.00 | 0.00 |
| 5 2 2 06 02 | Belanja Penggandaan | | | | 500,000.00 | | | | 500,000.00 | 0.00 | 0.00 |
| | fotokopi | 2000 | lbr | 250.00 | 500,000.00 | 2000 | lbr | 250.00 | 500,000.00 | 0.00 | 0.00 |
| 5 2 2 20 | Belanja Pemeliharaan | | | | 564,416,000.00 | | | | 11,350,000.00 | (553,066,000.00) | (97.98) |
| 5 2 2 20 04 | Belanja pemeliharaan gedung dan bangunan | | | | 559,066,000.00 | | | | 0.00 | (559,066,000.00) | 00.00 |
| | Pemeliharaan GOR Ken Arok (Cat, Kamar Mandi, Rumah Genset) | 1 | paket | 538,066,000.00 | 538,066,000.00 | 0 | paket | 538,066,000.00 | 0.00 | (538,066,000.00) | 00.00 |
| | ded | 0 | | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | ded : Pemeliharaan GOR Ken Arok | 1 | paket | 12,000,000.00 | 12,000,000.00 | 0 | paket | 12,000,000.00 | 0.00 | (12,000,000.00) | 00.00 |
| | supervisi : Pemeliharaan GOR Ken Arok | 1 | paket | 9,000,000.00 | 9,000,000.00 | 0 | paket | 9,000,000.00 | 0.00 | (9,000,000.00) | 00.00 |
| 5 2 2 20 05 | Belanja pemeliharaan peralatan dan mesin | | | | 5,350,000.00 | | | | 5,350,000.00 | 0.00 | 0.00 |
| | AC 5 PK | 3 | UT | 1,000,000.00 | 3,000,000.00 | 3 | UT | 1,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| | AC SPLIT | 2 | UT | 450,000.00 | 900,000.00 | 2 | UT | 450,000.00 | 900,000.00 | 0.00 | 0.00 |
| | Mesin Potong rumput | 3 | UT | 150,000.00 | 450,000.00 | 3 | UT | 150,000.00 | 450,000.00 | 0.00 | 0.00 |
| | Pompa Air | 1 | UT | 1,000,000.00 | 1,000,000.00 | 1 | UT | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 5 2 2 20 06 | Belanja pemeliharaan aset tetap | | | | 0.00 | | | | 6,000,000.00 | 6,000,000.00 | 0.00 |
| | pemeliharaan ring basket dan kelengkapannya | | | | 0.00 | 1 | paket | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 |
| 5 2 3 | BELANJA MODAL | | | | 757,000,000.00 | | | | 30,600,000.00 | (726,400,000.00) | (95.95) |

Handwritten signature

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|--|----------------------|--------|----------------|-------------------------|----------------------|--------|--------------|-----------------------|---------------------------|--------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 3 09 | Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan | | | | | | | | 6,000,000.00 | | |
| 5 2 3 09 05 | Belanja Modal Pengadaan Mesin Pemotong Rumpuk mesin potong rumput gendong | | | | 0.00 | 2 | unit | 3,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 |
| 5 2 3 10 | Belanja Modal Pengadaan Peralatan Kantor | | | | 757,000,000.00 | | | | 7,000,000.00 | (750,000,000.00) | 99.07 |
| 5 2 3 10 12 | Belanja modal pengadaan genset Genset 200-250 Kva dan kelengkapannya | 1 | paket | 750,000,000.00 | 750,000,000.00 | 0 | paket | 0.00 | 0.00 | (750,000,000.00) | 00.00 |
| 5 2 3 10 15 | Belanja modal pengadaan sarana kebersihan gerobak sampah | 2 | buah | 3,500,000.00 | 7,000,000.00 | 2 | buah | 3,500,000.00 | 7,000,000.00 | 0.00 | 0.00 |
| 5 2 3 11 | Belanja Modal Pengadaan Perlengkapan Kantor | | | | | | | | 14,500,000.00 | 14,500,000.00 | 0.00 |
| 5 2 3 11 11 | Belanja modal pengadaan sarana olahraga net volly | | | | 0.00 | 2 | set | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 |
| | net bulutangkis | | | | 0.00 | 5 | set | 1,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 |
| | Papan pengamana futsal | | | | 0.00 | 5 | paket | 1,500,000.00 | 7,500,000.00 | 7,500,000.00 | 0.00 |
| 5 2 3 30 | Belanja Modal Pengadaan Alat-alat Persenjataan/Keamanan | | | | | | | | 3,100,000.00 | 3,100,000.00 | 0.00 |
| 5 2 3 30 14 | Belanja modal sabuk pengaman/tali pengaman sabuk pengaman | | | | 0.00 | 2 | unit | 1,550,000.00 | 3,100,000.00 | 3,100,000.00 | 0.00 |
| | | | | | 1,412,500,000.00 | | | | 133,034,000.00 | (1,279,466,000.00) | 90.58 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Mengesahkan,
 PEJABAT PENGELOLA KEUANGAN DAERAH

[Signature]

2 Ir. SARTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

[Signature]

Dr. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 | | | |
|---|--|----------------------|------------------|-----------------|--|----------------------|------------------|--|----------------|-------------------------|---------|
| | | | | 1.19 | 1.19.01 | 19 | 007 | | | | |
| PEMERINTAH KOTA MALANG TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga ✓ | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olahraga ✓ | | | | | | | | | | |
| Program : | 1.19.1.19.01.19 Program peningkatan sarana dan prasarana olahraga ✓ | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.19.007 Pemeliharaan rutin/ berkala sarana dan prasarana olahraga gor gajayana ✓ | | | | | | | | | | |
| Lokasi Kegiatan : | Malang ✓ | | | | | | | | | | |
| Sumber dana : | BHP/NP ✓ | | | | | | | | | | |
| Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | Setelah Perubahan | | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | Tolok Ukur Kinerja | | Target Kinerja | | | | |
| Capaian Program | Terlaksananya kegiatan peningkatan sarana dan prasarana olahraga | | 4 kegiatan | | Terlaksananya kegiatan peningkatan sarana dan prasarana olahraga | | 4 kegiatan ✓ | | | | |
| Masukan | APBD Tahun 2018 | | 1.484.524.000,00 | | P-APBD Tahun 2018 | | 237.048.000,00 ✓ | | | | |
| Keluaran | Terpeliharanya sarana dan prasarana olahraga | | 1 paket | | Terpeliharanya sarana dan prasarana olahraga | | 1 paket ✓ | | | | |
| Hasil | Presentase pemeliharaan lapangan olahraga | | 18,00% | | Presentase pemeliharaan lapangan olahraga | | 18% ✓ | | | | |
| Sasaran Kegiatan | Sasaran dari kegiatan ini adalah meningkatkan kualitas pelayanan kepada pengguna dan pelanggan Sarana Prasarana UPT GOR GAJAYANA Kota Malang ✓ | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 1,484,524,000.00 | | | | 237,048,000.00 | (1,247,476,000.00) | (84.03) |
| 5 2 | BELANJA LANGSUNG | | | | 1,484,524,000.00 | | | | 237,048,000.00 | (1,247,476,000.00) | (84.03) |
| 5 2 1 | BELANJA PEGAWAI | | | | 13,050,000.00 | | | | 13,050,000.00 | 0.00 | 0.00 |
| 5 2 1 01 | Honorarium PNS | | | | 13,050,000.00 | | | | 13,050,000.00 | 0.00 | 0.00 |
| 5 2 1 01 01 | Honorarium PNS pejabat pengadaan pphp 3 org x 3 paket | 3 | ob | 500,000.00 | 1,500,000.00 | 3 | ob | 500,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| | pphp | 9 | op | 600,000.00 | 5,400,000.00 | 9 | op | 600,000.00 | 5,400,000.00 | 0.00 | 0.00 |
| | pptk | 3 | op | 350,000.00 | 1,050,000.00 | 3 | op | 350,000.00 | 1,050,000.00 | 0.00 | 0.00 |
| | ppk | 3 | ob | 500,000.00 | 1,500,000.00 | 3 | ob | 500,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| | ppk | 3 | ob | 1,200,000.00 | 3,600,000.00 | 3 | ob | 1,200,000.00 | 3,600,000.00 | 0.00 | 0.00 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 1,029,474,000.00 | | | | 169,198,000.00 | (860,276,000.00) | (83.56) |
| 5 2 2 01 | Belanja Bahan Pakal Habis | | | | 43,993,000.00 | | | | 43,993,000.00 | 0.00 | 0.00 |
| 5 2 2 01 01 | Belanja alat tulis kantor hvs folio 70 grm | 25 | rim | 62,500.00 | 1,562,500.00 | 25 | rim | 62,500.00 | 1,562,500.00 | 0.00 | 0.00 |
| | isi staples | 24 | dus | 3,500.00 | 84,000.00 | 24 | dus | 3,500.00 | 84,000.00 | 0.00 | 0.00 |

20

| Kode Rekening | Uralan | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|---------------|--|----------------------|--------|--------------|----------------|----------------------|--------|--------------|----------------|-------------------------|--------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | outner | 10 | buah | 42,000.00 | 420,000.00 | 10 | buah | 42,000.00 | 420,000.00 | 0.00 | 0.00 |
| | tinta | 10 | botol | 90,000.00 | 900,000.00 | 10 | botol | 90,000.00 | 900,000.00 | 0.00 | 0.00 |
| | amplop besar | 12 | dus | 20,000.00 | 240,000.00 | 12 | dus | 20,000.00 | 240,000.00 | 0.00 | 0.00 |
| | balpoint | 10 | dus | 25,000.00 | 250,000.00 | 10 | dus | 25,000.00 | 250,000.00 | 0.00 | 0.00 |
| | pencil | 10 | buah | 7,000.00 | 70,000.00 | 10 | buah | 7,000.00 | 70,000.00 | 0.00 | 0.00 |
| | spidol white board | 15 | buah | 24,000.00 | 360,000.00 | 15 | buah | 24,000.00 | 360,000.00 | 0.00 | 0.00 |
| | spidol permanent | 15 | buah | 25,000.00 | 375,000.00 | 15 | buah | 25,000.00 | 375,000.00 | 0.00 | 0.00 |
| | buku ekspedisi | 2 | buah | 35,750.00 | 71,500.00 | 2 | buah | 35,750.00 | 71,500.00 | 0.00 | 0.00 |
| | buku kwitansi | 10 | buah | 6,000.00 | 60,000.00 | 10 | buah | 6,000.00 | 60,000.00 | 0.00 | 0.00 |
| | tipe x | 4 | buah | 15,000.00 | 60,000.00 | 4 | buah | 15,000.00 | 60,000.00 | 0.00 | 0.00 |
| 5 2 2 01 03 | Belanja alat listrik dan elektronik | | | | 26,750,000.00 | | | | 26,750,000.00 | 0.00 | 0.00 |
| | essential 18 watt | 50 | buah | 60,000.00 | 3,000,000.00 | 50 | buah | 60,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| | essential 23 watt | 100 | buah | 75,000.00 | 7,500,000.00 | 100 | buah | 75,000.00 | 7,500,000.00 | 0.00 | 0.00 |
| | tl panjang 36 w | 50 | buah | 86,000.00 | 4,300,000.00 | 50 | buah | 86,000.00 | 4,300,000.00 | 0.00 | 0.00 |
| | tl panjang 25 w | 50 | buah | 38,000.00 | 1,900,000.00 | 50 | buah | 38,000.00 | 1,900,000.00 | 0.00 | 0.00 |
| | stater TL | 20 | buah | 6,500.00 | 130,000.00 | 20 | buah | 6,500.00 | 130,000.00 | 0.00 | 0.00 |
| | travo TL 40 w | 10 | buah | 50,500.00 | 505,000.00 | 10 | buah | 50,500.00 | 505,000.00 | 0.00 | 0.00 |
| | travo tl 20 w | 10 | buah | 35,000.00 | 350,000.00 | 10 | buah | 35,000.00 | 350,000.00 | 0.00 | 0.00 |
| | HPIT 400w | 5 | buah | 275,000.00 | 1,375,000.00 | 5 | buah | 275,000.00 | 1,375,000.00 | 0.00 | 0.00 |
| | Kabel NYN 3 x 2,5 mm | 50 | m | 114,000.00 | 5,700,000.00 | 50 | m | 114,000.00 | 5,700,000.00 | 0.00 | 0.00 |
| | Kabel NYY 3 x 2,5 mm | 50 | m | 39,800.00 | 1,990,000.00 | 50 | m | 39,800.00 | 1,990,000.00 | 0.00 | 0.00 |
| 5 2 2 01 04 | Belanja perangkko, materai dan benda pos lainnya | | | | 300,000.00 | | | | 300,000.00 | 0.00 | 0.00 |
| | materai 6000 | 40 | buah | 6,000.00 | 240,000.00 | 40 | buah | 6,000.00 | 240,000.00 | 0.00 | 0.00 |
| | materai 3000 | 20 | buah | 3,000.00 | 60,000.00 | 20 | buah | 3,000.00 | 60,000.00 | 0.00 | 0.00 |
| 5 2 2 01 05 | Belanja perawatan kebersihan dan bahan pembersih | | | | 12,490,000.00 | | | | 12,490,000.00 | 0.00 | 0.00 |
| | karbol edel | 100 | buah | 30,400.00 | 3,040,000.00 | 100 | buah | 30,400.00 | 3,040,000.00 | 0.00 | 0.00 |
| | sapu lidi | 200 | buah | 15,000.00 | 3,000,000.00 | 200 | buah | 15,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| | pembersih kaca | 40 | buah | 36,000.00 | 1,440,000.00 | 40 | buah | 36,000.00 | 1,440,000.00 | 0.00 | 0.00 |
| | kain pel biru | 20 | buah | 19,000.00 | 380,000.00 | 20 | buah | 19,000.00 | 380,000.00 | 0.00 | 0.00 |
| | kanebo kecil | 10 | buah | 68,000.00 | 680,000.00 | 10 | buah | 68,000.00 | 680,000.00 | 0.00 | 0.00 |
| | karet sodokan air | 10 | buah | 45,000.00 | 450,000.00 | 10 | buah | 45,000.00 | 450,000.00 | 0.00 | 0.00 |
| | kerok WVC | 10 | buah | 40,000.00 | 400,000.00 | 10 | buah | 40,000.00 | 400,000.00 | 0.00 | 0.00 |
| | toilet colour ball | 50 | buah | 28,000.00 | 1,400,000.00 | 50 | buah | 28,000.00 | 1,400,000.00 | 0.00 | 0.00 |
| | kosed kamar mandi | 20 | buah | 35,000.00 | 700,000.00 | 20 | buah | 35,000.00 | 700,000.00 | 0.00 | 0.00 |
| | pembersih porcelin | 25 | buah | 40,000.00 | 1,000,000.00 | 25 | buah | 40,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 5 2 2 02 | Belanja Bahan/Material | | | | 76,555,000.00 | | | | 102,555,000.00 | 26,000,000.00 | 33.98 |
| 5 2 2 02 01 | Belanja bahan baku bangunan | | | | 12,375,000.00 | | | | 38,375,000.00 | 26,000,000.00 | 210.10 |
| | pasir | 3 | truk | 2,000,000.00 | 6,000,000.00 | 8 | truk | 4,000,000.00 | 32,000,000.00 | 26,000,000.00 | 433.33 |
| | cat | 4 | buah | 200,000.00 | 800,000.00 | 4 | buah | 200,000.00 | 800,000.00 | 0.00 | 0.00 |
| | pasir filter air | 1 | zak | 1,400,000.00 | 1,400,000.00 | 1 | zak | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 |
| | kran air 1/2 | 100 | buah | 35,000.00 | 3,500,000.00 | 100 | buah | 35,000.00 | 3,500,000.00 | 0.00 | 0.00 |
| | selang air 3/4 | 1 | roll | 300,000.00 | 300,000.00 | 1 | roll | 300,000.00 | 300,000.00 | 0.00 | 0.00 |
| | selang air 1 | 1 | roll | 375,000.00 | 375,000.00 | 1 | roll | 375,000.00 | 375,000.00 | 0.00 | 0.00 |
| 5 2 2 02 05 | Belanja bahan kimia | | | | 64,180,000.00 | | | | 64,180,000.00 | 0.00 | 0.00 |
| | pupuk urea | 700 | kg | 5,700.00 | 3,990,000.00 | 700 | kg | 5,700.00 | 3,990,000.00 | 0.00 | 0.00 |

L2

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-----------------|---|----------------------|--------|----------------|-----------------------|----------------------|--------|----------------|----------------------|-------------------------|----------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| | nematisida furodan | 20 | liter | 95,500.00 | 1,910,000.00 | 20 | liter | 95,500.00 | 1,910,000.00 | 0.00 | 0.00 |
| | kaporit 90 % | 24 | galon | 1,350,000.00 | 32,400,000.00 | 24 | galon | 1,350,000.00 | 32,400,000.00 | 0.00 | 0.00 |
| | hcl 36% | 600 | liter | 25,000.00 | 15,000,000.00 | 600 | liter | 25,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| | soda as | 10 | sak | 200,000.00 | 2,000,000.00 | 10 | sak | 200,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| | tawas | 12 | sak | 200,000.00 | 2,400,000.00 | 12 | sak | 200,000.00 | 2,400,000.00 | 0.00 | 0.00 |
| | prusi | 6 | sak | 1,000,000.00 | 6,000,000.00 | 6 | sak | 1,000,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| | pac | 12 | sak | 40,000.00 | 480,000.00 | 12 | sak | 40,000.00 | 480,000.00 | 0.00 | 0.00 |
| 5 2 2 03 | Belanja Jasa Kantor | | | | 2,000,000.00 | | | | 2,000,000.00 | 0.00 | 0.00 |
| 5 2 2 03 17 | Belanja uji kualitas lingkungan (Lab) uji kebersihan | 4 | kali | 500,000.00 | 2,000,000.00 | 4 | kali | 500,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 5 2 2 05 | Belanja Perawatan Kendaraan Bermotor | | | | 1,600,000.00 | | | | 1,600,000.00 | 0.00 | 0.00 |
| 5 2 2 05 03 | Belanja Bahan Bakar Minyak/Gas dan pelumas | | | | 1,600,000.00 | | | | 1,600,000.00 | 0.00 | 0.00 |
| | minyak 2T | 40 | liter | 40,000.00 | 1,600,000.00 | 40 | liter | 40,000.00 | 1,600,000.00 | 0.00 | 0.00 |
| 5 2 2 06 | Belanja Cetak dan Penggandaan | | | | 6,000,000.00 | | | | 6,000,000.00 | 0.00 | 0.00 |
| 5 2 2 06 02 | Belanja Penggandaan | | | | 6,000,000.00 | | | | 6,000,000.00 | 0.00 | 0.00 |
| | fotokopi | 20000 | lbr | 250.00 | 5,000,000.00 | 20000 | lbr | 250.00 | 5,000,000.00 | 0.00 | 0.00 |
| | jilid | 50 | set | 20,000.00 | 1,000,000.00 | 50 | set | 20,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 5 2 2 20 | Belanja Pemeliharaan | | | | 850,326,000.00 | | | | 13,050,000.00 | (837,276,000.00) | (98.46) |
| 5 2 2 20 04 | Belanja pemeliharaan gedung dan bangunan | | | | 636,276,000.00 | | | | 0.00 | (636,276,000.00) | 00.00 |
| | Pemeliharaan Gedung Stadion Gajayana | 1 | paket | 397,000,000.00 | 397,000,000.00 | 0 | paket | 397,000,000.00 | 0.00 | (397,000,000.00) | 00.00 |
| | DED Pemeliharaan Gedung Stadion Gajayana | 1 | paket | 15,000,000.00 | 15,000,000.00 | 0 | paket | 15,000,000.00 | 0.00 | (15,000,000.00) | 00.00 |
| | Supervisi Pemeliharaan Gedung Stadion Gajayana | 1 | paket | 10,000,000.00 | 10,000,000.00 | 0 | paket | 10,000,000.00 | 0.00 | (10,000,000.00) | 00.00 |
| | Pemeliharaan Gedung Kolam renang Stadion Gajayana | 1 | paket | 110,276,000.00 | 110,276,000.00 | 0 | paket | 110,276,000.00 | 0.00 | (110,276,000.00) | 00.00 |
| | DED Pemeliharaan Gedung Kolam renang Stadion Gajayana | 1 | paket | 4,000,000.00 | 4,000,000.00 | 0 | paket | 4,000,000.00 | 0.00 | (4,000,000.00) | 00.00 |
| | Supervisi Pemeliharaan Gedung Kolam renang Stadion Gajayana | 1 | paket | 3,000,000.00 | 3,000,000.00 | 0 | paket | 3,000,000.00 | 0.00 | (3,000,000.00) | 00.00 |
| | Pemeliharaan Gedung Kartini | 1 | Paket | 90,000,000.00 | 90,000,000.00 | 0 | Paket | 90,000,000.00 | 0.00 | (90,000,000.00) | 00.00 |
| | DED Pemeliharaan Gedung Kartini | 1 | paket | 4,000,000.00 | 4,000,000.00 | 0 | paket | 4,000,000.00 | 0.00 | (4,000,000.00) | 00.00 |
| | Supervisi Pemeliharaan Gedung Kartini | 1 | paket | 3,000,000.00 | 3,000,000.00 | 0 | paket | 3,000,000.00 | 0.00 | (3,000,000.00) | 00.00 |
| 5 2 2 20 05 | Belanja pemeliharaan peralatan dan mesin | | | | 214,050,000.00 | | | | 13,050,000.00 | (201,000,000.00) | (93.90) |
| | mesin potong rumput gendong | 3 | UT | 150,000.00 | 450,000.00 | 3 | UT | 150,000.00 | 450,000.00 | 0.00 | 0.00 |
| | genset | 1 | UT | 12,000,000.00 | 12,000,000.00 | 1 | UT | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 |
| | mesin potong rumput dorong | 2 | UT | 300,000.00 | 600,000.00 | 2 | UT | 300,000.00 | 600,000.00 | 0.00 | 0.00 |
| | DED pemeliharaan mesin kolam renang | 1 | paket | 6,000,000.00 | 6,000,000.00 | 0 | paket | 6,000,000.00 | 0.00 | (6,000,000.00) | 00.00 |
| | Supervisi Pemeliharaan mesin Kolam renang | 1 | paket | 5,000,000.00 | 5,000,000.00 | 0 | paket | 5,000,000.00 | 0.00 | (5,000,000.00) | 00.00 |
| | Pemeliharaan mesin kolam renang | 1 | paket | 190,000,000.00 | 190,000,000.00 | 0 | paket | 190,000,000.00 | 0.00 | (190,000,000.00) | 00.00 |
| 5 2 2 21 | Belanja Jasa Konsultansi | | | | 49,000,000.00 | | | | 0.00 | (49,000,000.00) | 00.00 |
| 5 2 2 21 02 | Belanja Jasa Konsultansi Perencanaan | | | | 49,000,000.00 | | | | 0.00 | (49,000,000.00) | 00.00 |
| | DED Pengadaan Scoring Board (Videotron) | 1 | paket | 49,000,000.00 | 49,000,000.00 | 0 | paket | 49,000,000.00 | 0.00 | (49,000,000.00) | 00.00 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|---|----------------------|--------|----------------|-------------------------|----------------------|--------|----------------|-----------------------|---------------------------|----------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 3 | BELANJA MODAL | | | | 442,000,000.00 | | | | 54,800,000.00 | (387,200,000.00) | (87.60) |
| 5 2 3 09 | Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan | | | | 12,000,000.00 | | | | 54,800,000.00 | 42,800,000.00 | 56.66 |
| 5 2 3 09 05 | Belanja Modal Pengadaan Mesin Pemotong Rumput | | | | 12,000,000.00 | | | | 54,800,000.00 | 42,800,000.00 | 56.66 |
| | mesin potong rumput dorong | 1 | paket | 12,000,000.00 | 12,000,000.00 | 1 | paket | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 |
| | Mobil Pemotong Rumput | | | | 0.00 | 1 | paket | 42,800,000.00 | 42,800,000.00 | 42,800,000.00 | 0.00 |
| 5 2 3 16 | Belanja Modal Pengadaan Alat-alat Studio | | | | 430,000,000.00 | | | | 0.00 | (430,000,000.00) | (00.00) |
| 5 2 3 16 04 | Belanja modal pengadaan alat musik/sound system/kelengkapan studio | | | | 430,000,000.00 | | | | 0.00 | (430,000,000.00) | (00.00) |
| | sound sistem dan kelengkapannya | 1 | paket | 400,000,000.00 | 400,000,000.00 | 0 | paket | 400,000,000.00 | 0.00 | (400,000,000.00) | (00.00) |
| | ded sound sistem | 1 | paket | 20,000,000.00 | 20,000,000.00 | 0 | paket | 20,000,000.00 | 0.00 | (20,000,000.00) | (00.00) |
| | supervisi sound sistem | 1 | paket | 10,000,000.00 | 10,000,000.00 | 0 | paket | 10,000,000.00 | 0.00 | (10,000,000.00) | (00.00) |
| | | | | | 1,484,524,000.00 | | | | 237,048,000.00 | (1,247,476,000.00) | (84.03) |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Mengesahkan,
PEJABAT PENGELOLA KEUANGAN DAERAH

Ir. SARTO P. SANTOSO, M.Si
Pembina Utama Muda
NIP. 19610329 199103 1 005

Malang, 30 Oktober 2018
PEJABAT PENGGUNA ANGGARAN/
KUASA PENGGUNA ANGGARAN


Drs. NUZUL NURCAHYONO
Pembina Utama Muda
19611229 199103 1 004

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | NOMOR DPPA SKPD | | | | Formulir D P P A - S K P D 2 . 2 . 1 | | |
|---|--|----------------------|----------------|--------------|------------------|--|---------|----------------|--|-------------------------|-------|
| | | | | | 1.19 | 1.19.01 | 19 | 009 | | | |
| PEMERINTAH KOTA MALANG TAHUN ANGGARAN 2018 | | | | | | | | | | | |
| Urusan Pemerintahan : | 1.19 Kepemudaan dan Olah Raga | | | | | | | | | | |
| Organisasi : | 1.19.01 Dinas Kepemudaan Dan Olah Raga | | | | | | | | | | |
| Program : | 1.19.1.19.01.19 Program peningkatan sarana dan prasarana olahraga | | | | | | | | | | |
| Kegiatan : | 1.19.1.19.01.19.009 Pembangunan sarana dan prasarana olahraga gor gajayana | | | | | | | | | | |
| Lokasi Kegiatan : | Malang | | | | | | | | | | |
| Sumber dana : | BHP/NP | | | | | | | | | | |
| Perubahan Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | | | | | | | |
| Jenis Indikator | Sebelum Perubahan | | | | | Setelah Perubahan | | | | | |
| | Tolok Ukur Kinerja | | Target Kinerja | | | Tolok Ukur Kinerja | | Target Kinerja | | | |
| Capaian Program | | | | | | | | | | | |
| Masukan | 2.387.657.500,00 | | | | | P-APBD Tahun 2018 | | | | | |
| Keluaran | Tersediannya sarana dan prasarana olahraga | 1 Paket | | | | Tersediannya sarana dan prasarana olahraga | 1 Paket | | | | |
| Hasil | Jumlah Pembangunan Sarana dan Prasarana Olahraga | 1 | | | | Jumlah Pembangunan Sarana dan Prasarana Olahraga | 1 | | | | |
| Sasaran Kegiatan | Sasaran dari kegiatan ini adalah meningkatkan kualitas pelayanan kepada pengguna dan pelanggan Sarana Prasarana UPT GOR GAJAYANA Kota Malang | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Per Kegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | |
| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 | BELANJA | | | | 2,387,657,500.00 | | | | 0.00 | (2,387,657,500.00) | 00.00 |
| 5 2 | BELANJA LANGSUNG | | | | 2,387,657,500.00 | | | | 0.00 | (2,387,657,500.00) | 00.00 |
| 5 2 1 | BELANJA PEGAWAI | | | | 3,900,000.00 | | | | 0.00 | (3,900,000.00) | 00.00 |
| 5 2 1 01 | Honorarium PNS | | | | 3,900,000.00 | | | | 0.00 | (3,900,000.00) | 00.00 |
| 5 2 1 01 01 | Honorarium PNS | | | | 3,900,000.00 | | | | 0.00 | (3,900,000.00) | 00.00 |
| | PPHP 3 org x 1 paket | 3 | OP | 400,000.00 | 1,200,000.00 | 0 | OP | 0.00 | 0.00 | (1,200,000.00) | 00.00 |
| | PPK | 2 | OB | 850,000.00 | 1,700,000.00 | 0 | OB | 0.00 | 0.00 | (1,700,000.00) | 00.00 |
| | PPTK | 2 | OB | 500,000.00 | 1,000,000.00 | 0 | OB | 0.00 | 0.00 | (1,000,000.00) | 00.00 |
| 5 2 2 | BELANJA BARANG DAN JASA | | | | 2,500,000.00 | | | | 0.00 | (2,500,000.00) | 00.00 |
| 5 2 2 06 | Belanja Cetak dan Penggandaan | | | | 2,500,000.00 | | | | 0.00 | (2,500,000.00) | 00.00 |
| 5 2 2 06 02 | Belanja Penggandaan | | | | 2,500,000.00 | | | | 0.00 | (2,500,000.00) | 00.00 |
| | penggandaan | 10000 | lembar | 250.00 | 2,500,000.00 | 0 | lembar | 0.00 | 0.00 | (2,500,000.00) | 00.00 |
| 5 2 3 | BELANJA MODAL | | | | 2,381,257,500.00 | | | | 0.00 | (2,381,257,500.00) | 00.00 |
| 5 2 3 26 | Belanja Modal Pengadaan | | | | 2,381,257,500.00 | | | | 0.00 | (2,381,257,500.00) | 00.00 |
| | Konstruksi/Pembelian Bangunan | | | | | | | | | | |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah / (Berkurang) | |
|-------------------------------------|--|----------------------|--------|------------------|-------------------------|----------------------|--------|--------------|-------------|---------------------------|--------------|
| | | Rincian Penghitungan | | | Jumlah (Rp) | Rincian Penghitungan | | | Jumlah (Rp) | (Rp) | % |
| | | vol | satuan | Harga Satuan | | vol | satuan | Harga Satuan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 x 5 | 7 | 8 | 9 | 10 = 7 x 9 | 11 = 10 - 6 | 12 |
| 5 2 3 26 01 | Belanja modal pengadaan konstruksi/pembelian gedung kantor ded pembangunan Musholla Stadion Gajayana | 1 | paket | 12,000,000.00 | 12,000,000.00 | 0 | paket | 0.00 | 0.00 | (2,381,257,500.00) | 00.00 |
| | supervisi pembangunan Musholla Stadion Gajayana | 1 | paket | 9,800,000.00 | 9,800,000.00 | 0 | paket | 0.00 | 0.00 | (12,000,000.00) | 00.00 |
| | pembangunan Musholla Stadion Gajayana | 1 | paket | 550,381,500.00 | 550,381,500.00 | 0 | paket | 0.00 | 0.00 | (9,800,000.00) | 00.00 |
| | pembangunan insidental | 1 | paket | 1,809,076,000.00 | 1,809,076,000.00 | 0 | paket | 0.00 | 0.00 | (550,381,500.00) | 00.00 |
| | | | | | 2,387,657,500.00 | | | | 0.00 | (2,387,657,500.00) | 00.00 |
| Rencana Penarikan Dana per Triwulan | | | | | | | | | | | |

Mengesahkan
 PEJABAT PENGELOLA KEUANGAN DAERAH

[Signature]

I. SARTO P. SANTOSO, M.Si
 Pembina Utama Muda
 NIP. 19610329 199103 1 005

Malang, 30 Oktober 2018
 PEJABAT PENGGUNA ANGGARAN/
 KUASA PENGGUNA ANGGARAN

[Signature]

Drs. NUZUL NURCAHYONO
 Pembina Utama Muda
 19611229 199103 1 004