




DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN (DPPA) TAHUN 2020




**DINAS PETERNAKAN DAN KESEHATAN HEWAN
KABUPATEN SINJAI**

| | | | | | | | |
|---|------------------------|---|---|----------------------|--------------------|-----------------------|------------------|
|  | | | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | DPPA - SKPD |
| | | | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | |
| Urusan Pemerintahan : 2.01.01 Pertanian Organisasi : 2.01.01.02 Dinas Peternakan dan Kesehatan Hewan | | | | | | | |
| Ringkasan Dokumen Pelaksanaan Perubahan Anggaran Satuan Kerja Perangkat daerah | | | | | | | |
| KODE REKENING | | | URAIAN | JUMLAH(Rp.) | | Bertambah (berkurang) | |
| | | | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| 4 | | | PENDAPATAN | 795.990.000,00 | 631.900.000,00 | (164.090.000,00) | (20.61) |
| 4 | 1 | | Pendapatan Asli Daerah | 795.990.000,00 | 631.900.000,00 | (164.090.000,00) | (20.61) |
| 4 | 1 | 2 | Hasil Retribusi Daerah 1) | 795.990.000,00 | 631.900.000,00 | (164.090.000,00) | (20.61) |
| 5 | | | BELANJA DAERAH | 7.250.239.988,74 | 5.866.415.900,00 | (1.383.824.088,74) | (19.09) |
| 5 | 1 | | Belanja Tidak Langsung | 4.604.286.388,74 | 4.433.439.100,00 | (170.847.288,74) | (3.71) |
| 5 | 1 | 1 | Belanja Pegawai | 4.604.286.388,74 | 4.433.439.100,00 | (170.847.288,74) | (3.71) |
| 5 | 2 | | Belanja Langsung | 2.645.953.600,00 | 1.432.976.800,00 | (1.212.976.800,00) | (45.84) |
| 5 | 2 | 2 | Belanja Barang Dan Jasa | 2.602.453.600,00 | 1.391.588.800,00 | (1.210.864.800,00) | (46.53) |
| 5 | 2 | 3 | Belanja Modal | 43.500.000,00 | 41.388.000,00 | (2.112.000,00) | (4.86) |
| | | | Surplus/Defisit | (6.454.249.988,74) | (5.234.515.900,00) | (1.219.734.088,74) | (18.90) |
| | | | | | | | |
| Rencana Pelaksanaan Perubahan Anggaran Satuan Kerja Perangkat Daerah per Semester | | | | | | | |
| NO. | Uraian | | Triwulan | | | | |
| | | | I | II | III | IV | JUMLAH |
| 1 | Pendapatan | | 38,275,000.00 | 50,635,000.00 | 150,485,000.00 | 392,505,000.00 | 631,900,000.00 |
| 2.1 | Belanja Tidak langsung | | 1,025,247,818.61 | 1,494,038,431.45 | 1,057,286,893.59 | 856,865,956.35 | 4,433,439,100.00 |
| 2.2 | Belanja langsung | | 828,872,495.00 | 106,705,005.00 | 246,409,300.00 | 250,990,000.00 | 1,432,976,800.00 |

Kabupaten Sinjai ,28 Desember 2020
Menyetujui
SEKRETARIS DAERAH

Drs. AKBAR, M.Si
NIP. 196503091986111004

| | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|----|----|---|-----------|-------|------|--|-----------------------------|----------------|-------|----------------|----------------------|---------------|----------------|--------|------------------------|-----------------|---------|---------|----|
|  | | | | | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 1 | | | | | | | |
| | | | | | | | | | | 2.01.01 | 2.01.01.02 | 00 | 00 | 4 | | | | | | | | |
| | | | | | SATUAN KERJA PERANGKAT DAERAH | | | | | PEMERINTAH KABUPATEN SINJAI | | | | | | | | | | | | |
| Tahun Anggaran 2020 | | | | | | | | | | | | | | | | | | | | | | |
| Urusan Pemerintahan : 2.01.01 Pertanian | | | | | | | | | | | | | | | | | | | | | | |
| Organisasi : 2.01.01.02 Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan : Perubahan APBD | | | | | | | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan/Perubahan Anggaran Pendapatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | | | | | | | |
| Kode Rekening | | | | | Uraian | | | | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | | | |
| | | | | | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % | | | |
| | | | | | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | | | | |
| 1 | | | | | 2 | | | | | 3 | 4 | 5 | | | 6=3x5 | 7 | 8 | 9 | | 10=7x9 | 11=10-6 | 12 |
| 4 | | | | | PENDAPATAN | | | | | | | | 795,990,000.00 | | | | | 631,900,000.00 | -164,090,000.00 | -25.97 | | |
| 4 | 1 | | | | Pendapatan Asli Daerah | | | | | | | | 795,990,000.00 | | | | | 631,900,000.00 | -164,090,000.00 | -25.97 | | |
| 4 | 1 | 2 | | | Hasil Retribusi Daerah 1) | | | | | | | | 795,990,000.00 | | | | | 631,900,000.00 | -164,090,000.00 | -25.97 | | |
| 4 | 1 | 2 | 02 | | Retribusi Jasa Usaha | | | | | | | | 795,990,000.00 | | | | | 631,900,000.00 | -164,090,000.00 | -25.97 | | |
| 4 | 1 | 2 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | | | | | | | | 545,000,000.00 | | | | | 527,000,000.00 | -18,000,000.00 | -3.42 | | |
| | | | | | Dasar Hukum Perda No. 11 Tahun 2010 tentang Retribusi Pemakaian Kekayaan Daerah | 0.00 | 1 | | | 0.00 | 0.00 | 1 | | | 0.00 | | | 0.00 | 0.00 | 0.00 | | |
| | | | | | Registrasi dan vaksinasi ternak | 10,000.00 | 50000 | Ekor | | 10,000.00 | 500,000,000.00 | 50000 | Ekor | | 10,000.00 | 500,000,000.00 | | 0.00 | 0.00 | | | |
| | | | | | Pemeriksaan dan Pengeluaran Ternak Keluar daerah | 15,000.00 | 3000 | Ekor | | 15,000.00 | 45,000,000.00 | 1800 | Ekor | | 15,000.00 | 27,000,000.00 | | -18,000,000.00 | -66.67 | | | |
| 4 | 1 | 2 | 02 | 08 | Retribusi Rumah Potong Hewan | | | | | | | | 36,000,000.00 | | | | | 28,000,000.00 | -8,000,000.00 | -28.57 | | |
| | | | | | Dasar Hukum Perda No. 17 Tahun 2012 tentang Retribusi jasa Usaha Rumah Potong Hewan | 0.00 | 1 | | | 0.00 | 0.00 | 1 | | | 0.00 | 0.00 | | 0.00 | 0.00 | | | |
| | | | | | Retribusi Rumah Potong Hewan | 20,000.00 | 1800 | ekor | | 20,000.00 | 36,000,000.00 | 1400 | ekor | | 20,000.00 | 28,000,000.00 | | -8,000,000.00 | -28.57 | | | |
| 4 | 1 | 2 | 02 | 13 | Retribusi Penjualan Produksi Usaha Daerah | | | | | | | | 214,990,000.00 | | | | | 76,900,000.00 | -138,090,000.00 | -179.57 | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|-------------------|--|--|--|--|--|----------------------|--------|---------------|----------------|----------------------|--------|---------------|----------------|------------------------|---------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | | | | | Dasar Hukum Perda No. 10 Tahun 2013 tentang Retribusi Jasa Usaha Penjualan Produksi Usaha Daerah0.00 | 1 | | 0.00 | 0.00 | 1 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Penjuaan induk ayam afkir25,450,000.00 | 1 | ls | 25,450,000.00 | 25,450,000.00 | 1 | ls | 18,150,000.00 | 18,150,000.00 | -7,300,000.00 | -40.22 |
| | | | | | Penjualan DOC6,500.00 | 29160 | Ekor | 6,500.00 | 189,540,000.00 | 7500 | Ekor | 6,500.00 | 48,750,000.00 | -140,790,000.00 | -288.80 |
| | | | | | Penjualan Sapi Perah Afkir0.00 | | | 0.00 | 0.00 | 1 | ls | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 100.00 |
| Jumlah Pendapatan | | | | | | | | | 795,990,000.00 | | | | 631,900,000.00 | -164,090,000.00 | 0.00 |

SINJAI, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pendapatan per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|---|------|----------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 38,275,000.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 50,635,000.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 150,485,000.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 392,505,000.00 | 4 | | | | 4 |
| Jumlah | : Rp | 631,900,000.00 | | | | | |

| | | | | | | | | | | | | | | | |
|---|--|--|--|--|-----------------------------------|--------------------|-----------------|-------------------|----------------------|------|------------------------|------------------|------------------|-----------------|---------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 21 | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | | 2.01.01 | 2.01.01.02 | 00 | 00 | 5 | | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | |
| Urusan Pemerintahan : 2.01.01 Pertanian Organisasi : 2.01.01.02 Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan : Perubahan APBD | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan/Perubahan Anggaran Pendapatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | |
| Kode Rekening | Uraian | | | | Sebelum Perubahan | | | Setelah Perubahan | | | Bertambah/ (berkurang) | | | | |
| | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % | |
| | | | | | | | | | | | | | | | Volume |
| 1 | 2 | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | |
| 5 | | | | | BELANJA DAERAH | | | | | | | 4,433,439,100.00 | (170,847,288.74) | (3,71) | |
| 5 1 | | | | | Belanja Tidak Langsung | | | | | | | 4,433,439,100.00 | (170,847,288.74) | (3,71) | |
| 5 1 1 | | | | | Belanja Pegawai | | | | | | | 4,433,439,100.00 | (170,847,288.74) | (3,71) | |
| 5 1 1 01 | | | | | Gaji dan Tunjangan | | | | | | | 3,167,176,652.00 | (76,936,568.00) | (2,37) | |
| 5 1 1 01 01 | | | | | Gaji Pokok PNS/ Uang Representasi | | | | | | | 2,328,427,230.00 | (63,221,392.00) | (2,64) | |
| | | | | | - Gol IV | 13 Org x 14 Bulan | 154 OB | 3,723,100.00 | 573,357,400.00 | 182 | Org/Bulan | 3,567,100.00 | 649,212,200.00 | 75,854,800.00 | 13,23 |
| | | | | | - Gol III | 33 Org x 14 Bulan | 490 OB | 3,176,100.00 | 1,556,289,000.00 | 462 | Org/Bulan | 3,199,100.00 | 1,477,984,200.00 | (78,304,800.00) | (5,03) |
| | | | | | - Gol II | 5 Org x 14 Bulan | 98 OB | 2,330,100.00 | 228,349,800.00 | 70 | Org/Bulan | 2,399,100.00 | 167,937,000.00 | (60,412,800.00) | (26,46) |
| | | | | | - Gol I | 1 Org x 14 Bulan | 14 OB | 2,327,100.00 | 32,579,400.00 | 14 | Org/Bulan | 2,339,100.00 | 32,747,400.00 | 168,000.00 | 0,52 |
| | | | | | - Acres | 1 Ls x 0 | 1 Ls | 1,073,022.00 | 1,073,022.00 | 1 | Ls | 546,430.00 | 546,430.00 | (526,592.00) | (49,08) |
| 5 1 1 01 02 | | | | | Tunjangan Keluarga | | | | | | | 217,070,000.00 | (6,384,000.00) | (2,86) | |
| | | | | | - Gol IV | 28 Org x 14 Bulan | 392 OB | 116,500.00 | 45,668,000.00 | 392 | Org/Bulan | 107,500.00 | 42,140,000.00 | (3,528,000.00) | (7,73) |
| | | | | | - Gol III | 102 Org x 14 Bulan | 1428 OB | 102,100.00 | 145,798,800.00 | 1428 | Org/Bulan | 100,100.00 | 142,942,800.00 | (2,856,000.00) | (1,96) |
| | | | | | - Gol II | 20 Org x 14 Bulan | 280 OB | 99,100.00 | 27,748,000.00 | 280 | Org/Bulan | 99,100.00 | 27,748,000.00 | 0.00 | 0,00 |
| | | | | | - Gol I | 4 Org x 14 Bulan | 56 OB | 75,700.00 | 4,239,200.00 | 56 | Org/Bulan | 75,700.00 | 4,239,200.00 | 0.00 | 0,00 |
| 5 1 1 01 03 | | | | | Tunjangan Jabatan | | | | | | | 199,150,000.00 | (7,560,000.00) | (3,66) | |
| | | | | | - Eselon II | 1 Org x 14 Bulan | 14 OB | 2,025,000.00 | 28,350,000.00 | 14 | Org/Bulan | 2,025,000.00 | 28,350,000.00 | 0.00 | 0,00 |
| | | | | | - Eselon III.a | 1 Org x 14 Bulan | 14 OB | 1,260,000.00 | 17,640,000.00 | 14 | Org/Bulan | 1,260,000.00 | 17,640,000.00 | 0.00 | 0,00 |
| | | | | | - Eselon III.b | 3 Org x 14 Bulan | 42 OB | 980,000.00 | 41,160,000.00 | 42 | Org/Bulan | 980,000.00 | 41,160,000.00 | 0.00 | 0,00 |
| | | | | | - Eselon IV.a | 13 Org x 14 Bulan | 196 OB | 540,000.00 | 105,840,000.00 | 182 | Org/Bulan | 540,000.00 | 98,280,000.00 | (7,560,000.00) | (7,14) |
| | | | | | - Eselon IV.b | 2 Org x 14 Bulan | 28 OB | 490,000.00 | 13,720,000.00 | 28 | Org/Bulan | 490,000.00 | 13,720,000.00 | 0.00 | 0,00 |
| 5 1 1 01 04 | | | | | Tunjangan Fungsional | | | | | | | 119,280,000.00 | 4,200,000.00 | 3,65 | |
| | | | | | - Gol IV | 6 Org x 14 Bulan | 70 OB | 1,260,000.00 | 88,200,000.00 | 84 | Org/Bulan | 1,260,000.00 | 105,840,000.00 | 17,640,000.00 | 20,00 |
| | | | | | - Gol III | 1 Org x 14 Bulan | 28 OB | 960,000.00 | 26,880,000.00 | 14 | Org/Bulan | 960,000.00 | 13,440,000.00 | (13,440,000.00) | (50,00) |


| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--------------------------------|----------------------|--------|------------------|------------------|----------------------|-----------|------------------|------------------|------------------------|---------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 1 | 1 | 01 | 05 | Tunjangan Umum | | | | 64,190,000.00 | | | | 51,380,000.00 | (12,810,000.00) | (19,96) |
| | | | | | - Gol. III 15 Org x 14 Bulan | 252 | OB | 185,000.00 | 46,620,000.00 | 210 | Org/Bulan | 185,000.00 | 38,850,000.00 | (7,770,000.00) | (16,67) |
| | | | | | - Gol II 4 Org x 14 Bulan | 84 | OB | 180,000.00 | 15,120,000.00 | 56 | Org/Bulan | 180,000.00 | 10,080,000.00 | (5,040,000.00) | (33,33) |
| | | | | | -Gol I 1 Org x 14 Bulan | 14 | OB | 175,000.00 | 2,450,000.00 | 14 | Org/Bulan | 175,000.00 | 2,450,000.00 | 0.00 | 0.00 |
| 5 | 1 | 1 | 01 | 06 | Tunjangan Beras 1) | | | | 117,320,400.00 | | | | 117,320,400.00 | 0.00 | 0.00 |
| | | | | | - Gol IV 23 Org x 12 Bulan | 300 | OB | 72,420.00 | 21,726,000.00 | 276 | Org/Bulan | 72,420.00 | 19,987,920.00 | (1,738,080.00) | (8,00) |
| | | | | | - Gol III 92 Org x 12 Bulan | 1080 | OB | 72,420.00 | 78,213,600.00 | 1104 | Org/Bulan | 72,420.00 | 79,951,680.00 | 1,738,080.00 | 2,22 |
| | | | | | - Gol II 16 Org x 12 Bulan | 192 | OB | 72,420.00 | 13,904,640.00 | 192 | Org/Bulan | 72,420.00 | 13,904,640.00 | 0.00 | 0,00 |
| | | | | | - Gol I 4 Org x 12 Bulan | 48 | OB | 72,420.00 | 3,476,160.00 | 48 | Org/Bulan | 72,420.00 | 3,476,160.00 | 0.00 | 0,00 |
| 5 | 1 | 1 | 01 | 07 | Tunjangan PPh/Tunjangan Khusus | | | | 6,682,060.00 | | | | 3,964,884.00 | (2,717,176.00) | (40,66) |
| | | | | | - Gol IV 7 Org x 14 Bulan | 70 | OB | 95,458.00 | 6,682,060.00 | 98 | Org/Bulan | 40,458.00 | 3,964,884.00 | (2,717,176.00) | (40,66) |
| 5 | 1 | 1 | 01 | 08 | Pembulatan Gaji | | | | 81,942.00 | | | | 81,942.00 | 0.00 | 0.00 |
| | | | | | - Gol IV 11 Org x 14 Bulan | 154 | OB | 120.00 | 18,480.00 | 154 | Org/Bulan | 120.00 | 18,480.00 | 0.00 | 0,00 |
| | | | | | - Gol III 35 Org x 14 Bulan | 490 | OB | 110.00 | 53,900.00 | 490 | Org/Bulan | 110.00 | 53,900.00 | 0.00 | 0,00 |
| | | | | | - Gol II 6 Org x 14 Bulan | 84 | OB | 99.00 | 8,316.00 | 84 | Org/Bulan | 99.00 | 8,316.00 | 0.00 | 0,00 |
| | | | | | - Gol I 1 Org x 14 Bulan | 14 | OB | 89.00 | 1,246.00 | 14 | Org/Bulan | 89.00 | 1,246.00 | 0.00 | 0,00 |
| 5 | 1 | 1 | 01 | 09 | Iuran Asuransi Kesehatan | | | | 84,760,800.00 | | | | 107,044,800.00 | 22,284,000.00 | 26,29 |
| | | | | | - Gol IV 29 Org x 12 Bulan | 348 | OB | 80,500.00 | 28,014,000.00 | 348 | Org/Bulan | 98,500.00 | 34,278,000.00 | 6,264,000.00 | 22,36 |
| | | | | | - Gol III 92 Org x 12 Bulan | 1104 | OB | 43,100.00 | 47,582,400.00 | 1104 | Org/Bulan | 54,100.00 | 59,726,400.00 | 12,144,000.00 | 25,52 |
| | | | | | - Gol II 17 Org x 12 Bulan | 204 | OB | 38,500.00 | 7,854,000.00 | 204 | Org/Bulan | 53,500.00 | 10,914,000.00 | 3,060,000.00 | 38,96 |
| | | | | | - Gol I 4 Org x 12 Bulan | 48 | OB | 27,300.00 | 1,310,400.00 | 48 | Org/Bulan | 44,300.00 | 2,126,400.00 | 816,000.00 | 62,27 |
| 5 | 1 | 1 | 01 | 22 | Jaminan Kecelakaan Kerja (JKK) | | | | 9,255,600.00 | | | | 6,147,600.00 | (3,108,000.00) | (33,58) |
| | | | | | - Gol IV 11 Org x 12 Bulan | 132 | OB | 25,500.00 | 3,366,000.00 | 132 | Org/Bulan | 11,500.00 | 1,518,000.00 | (1,848,000.00) | (54,90) |
| | | | | | - Gol III 35 Org x 12 Bulan | 420 | OB | 12,500.00 | 5,250,000.00 | 420 | Org/Bulan | 9,500.00 | 3,990,000.00 | (1,260,000.00) | (24,00) |
| | | | | | - Gol I 6 Org x 12 Bulan | 72 | OB | 8,000.00 | 576,000.00 | 72 | Org/Bulan | 8,000.00 | 576,000.00 | 0.00 | 0,00 |
| | | | | | - Gol I 1 Org x 12 Bulan | 12 | OB | 5,300.00 | 63,600.00 | 12 | Org/Bulan | 5,300.00 | 63,600.00 | 0.00 | 0,00 |
| 5 | 1 | 1 | 01 | 23 | Jaminan Kematian (JKM) | | | | 24,929,796.00 | | | | 17,309,796.00 | (7,620,000.00) | (30,57) |
| | | | | | - Gol IV 11 Org x 12 Bulan | 132 | OB | 50,231.00 | 6,630,492.00 | 132 | Org/Bulan | 29,231.00 | 3,858,492.00 | (2,772,000.00) | (41,81) |
| | | | | | - Gol III 35 Org x 12 Bulan | 420 | OB | 38,157.00 | 16,025,940.00 | 420 | Org/Bulan | 27,157.00 | 11,405,940.00 | (4,620,000.00) | (28,83) |
| | | | | | - Gol II 6 Org x 12 Bulan | 72 | OB | 28,455.00 | 2,048,760.00 | 72 | Org/Bulan | 25,455.00 | 1,832,760.00 | (216,000.00) | (10,54) |
| | | | | | - Gol I 1 Org x 12 Bulan | 12 | OB | 18,717.00 | 224,604.00 | 12 | Org/Bulan | 17,717.00 | 212,604.00 | (12,000.00) | (5,34) |
| 5 | 1 | 1 | 02 | | Tambahan Penghasilan PNS | | | | 1,360,173,168.74 | | | | 1,266,262,448.00 | (93,910,720.74) | (6,90) |
| 5 | 1 | 1 | 02 | 11 | Tambahan Penghasilan Pegawai | | | | 1,360,173,168.74 | | | | 1,266,262,448.00 | (93,910,720.74) | (6,90) |
| | | | | | TPP 1 ls x 0 | 1 | ls | 1,360,173,168.74 | 1,360,173,168.74 | 1 | ls | 1,266,262,448.00 | 1,266,262,448.00 | (93,910,720.74) | (6,90) |
| Jumlah | | | | | | | | | 4,604,286,388.74 | | | | 4,433,439,100.00 | (170,847,288.74) | (3,71) |

SINJAI, 28 Desember 2020

Mengesahkan
Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si
Pangkat : Pembina Utama Muda
NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|--------------------------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 1,025,247,818.61 | 1 | | | | 1 |
| Triwulan II | : Rp | 1,494,038,431.45 | 2 | | | | 2 |
| Triwulan III | : Rp | 1,057,286,893.59 | 3 | | | | 3 |
| Triwulan IV | : Rp | 856,865,956.35 | 4 | | | | 4 |
| Jumlah | : Rp | <u>4,433,439,100.00</u> | | | | | |

|  | | | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH | | | | | | DPPA - SKPD 2.2 | |
|---|-------------|------------------|---|--------------------|-------------------|-------------------------|-----------------------|-----------------------|-------------------------|----------------|
| PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | |
| Urusan Pemerintahan : 2.01.01 - Pertanian Organisasi : 2.01.01.02 - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | |
| Rekapitulasi Dokumen Pelaksanaan Perubahan Anggaran Belanja Langsung Menurut Program dan Kegiatan | | | | | | | | | | |
| Uru san | Pro gram | ke giat an | Uraian | Lokasi Kegiatan | Target Kinerja | Sumber Dana | Jumlah (Rp) | | Bertambah/(Berkurang) | |
| | | | | | | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2.01.01 | 01 | | PROGRAM PELAYANAN PERKANTORAN | | | | 730.195.940,00 | 420.146.786,00 | (310.049.154,00) | (42,46) |
| | | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 109.992.000,00 | 109.992.000,00 | 0,00 | 0,00 |
| | | 06 | penyediaan jasa pemeliharaan dan perizinan kendaraan dinas | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 20.000.000,00 | 1.550.000,00 | (18.450.000,00) | (92,25) |
| | | 08 | Penyediaan Jasa Kebersihan kantor | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 4.990.500,00 | 2.409.000,00 | (2.581.500,00) | (51,73) |
| | | 15 | Penyediaan bahan bacaan dan peraturan perundang-undangan | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 19.860.000,00 | 17.460.000,00 | (2.400.000,00) | (12,08) |
| | | 19 | Pelayanan Administrasi kesekretariatan | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 106.300.200,00 | 76.219.800,00 | (30.080.400,00) | (28,30) |
| | | 20 | Penyediaan Jasa Pengelolaan keuangan SKPD | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 42.000.000,00 | 32.454.600,00 | (9.545.400,00) | (22,73) |
| | | 22 | Rapat-rapat Koordinasi dan Konsultasi Dalam dan Luar Daerah | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 179.598.640,00 | 71.429.336,00 | (108.169.304,00) | (60,23) |
| | | 23 | Penataan Administrasi Kepegawaian | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 25.004.600,00 | 7.474.600,00 | (17.530.000,00) | (70,11) |
| | | 48 | Pengadaan peralatan Gedung kantor | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 30.000.000,00 | 27.888.000,00 | (2.112.000,00) | (7,04) |
| | | 51 | Pengadaan Instalasi Listrik | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 |
| | | 59 | Pemeliharaan Rutin/Berkala Gedung kantor | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 15.000.000,00 | 0,00 | (15.000.000,00) | (100,00) |
| | | 61 | Pemeliharaan Rutin/ Berkala Kendaraan Dinas Operasional | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 125.000.000,00 | 56.919.450,00 | (68.080.550,00) | (54,46) |
| | | 63 | Pemeliharaan Rutin berkala perlengkapan gedung kantor | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 10.000.000,00 | 3.000.000,00 | (7.000.000,00) | (70,00) |
| | | 65 | Pemeliharaan Rutin /Berkala peralatan gedung kantor | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 7.500.000,00 | 3.350.000,00 | (4.150.000,00) | (55,33) |
| | | 96 | Bimbingan Tekhnis Implementasi Peraturan Perundang-Undangan | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 24.950.000,00 | 0,00 | (24.950.000,00) | (100,00) |
| 2.01.01 | 02 | | PROGRAM PELAPORAN KINERJA | | | | 49.429.200,00 | 27.879.800,00 | (21.549.400,00) | (43,60) |
| | | 09 | Penyusunan Dokumen Perencanaan SKPD | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 40.000.000,00 | 22.829.800,00 | (17.170.200,00) | (42,93) |
| | | 13 | Penyusunan Laporan Keuangan Semesteran dan Akhir Tahun | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 9.429.200,00 | 5.050.000,00 | (4.379.200,00) | (46,44) |


| Uru san | Pro gram | ke giat an | Uraian | Lokasi Kegiatan | Target Kinerja | Sumber Dana | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|------------|-------------|------------------|--|--------------------|---|-------------------------|-----------------------|-----------------------|-------------------------|----------------|
| | | | | | | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2.01.01 | 22 | | PROGRAM PENINGKATAN PRODUKSI DAN PENGOLAHAN HASIL PETERNAKAN | | | | 864.999.360,00 | 540.432.350,00 | (324.567.010,00) | (37,52) |
| | | 21 | Analisis dan Penyediaan Data Informasi Peternakan | Kab. Sinjai | 1 Dokumen | DANA ALOKASI UMUM (DAU) | 10.965.000,00 | 0,00 | (10.965.000,00) | (100,00) |
| | | 50 | Pembibitan Ayam Kampung Unggul | Kab. Sinjai | 2,3 % | DANA ALOKASI UMUM (DAU) | 312.825.000,00 | 237.893.250,00 | (74.931.750,00) | (23,95) |
| | | 55 | Pembibitan Ternak Kambing | Kab. Sinjai | 1.5 % | | 55.758.950,00 | 45.898.600,00 | (9.860.350,00) | (17,68) |
| | | 58 | Pengembangan Sapi Perah | Kab. Sinjai | Produksi Susu : 15.000 liter/tahun | DANA ALOKASI UMUM (DAU) | 150.013.700,00 | 75.314.100,00 | (74.699.600,00) | (49,80) |
| | | 59 | Pengadaan Sarana dan Prasarana Produksi | Kab. Sinjai | 1,5 % | DANA ALOKASI UMUM (DAU) | 3.500.000,00 | 3.500.000,00 | 0,00 | 0,00 |
| | | 60 | Pengembangan Inseminasi Buatan pada Ternak Sapi | Kab. Sinjai | 3 % | DANA ALOKASI UMUM (DAU) | 235.555.400,00 | 147.263.200,00 | (88.292.200,00) | (37,48) |
| | | 61 | Pemantauan Bantuan Ternak Pemerintah | Kab. Sinjai | 3 % | DANA ALOKASI UMUM (DAU) | 33.102.410,00 | 14.267.700,00 | (18.834.710,00) | (56,90) |
| | | 65 | Bimbingan Tekhnis Peningkatan Mutu Produk Peternakan dan Olahannya | Kab. Sinjai | 2 Kelompok | DANA ALOKASI UMUM (DAU) | 25.000.000,00 | 0,00 | (25.000.000,00) | (100,00) |
| | | 66 | Pemantauan & Pembinaan Pengolahan Hasil Peternakan | Kab. Sinjai | 2 Kelompok | DANA ALOKASI UMUM (DAU) | 23.750.000,00 | 8.791.600,00 | (14.958.400,00) | (62,98) |
| | | 70 | Pembinaan Kelompok Ternak Unggas | Kab. Sinjai | 2.3 % | DANA ALOKASI UMUM (DAU) | 14.528.900,00 | 7.503.900,00 | (7.025.000,00) | (48,35) |
| | | | PROGRAM PENCEGAHAN DAN PENANGGULANGAN PENYAKIT HEWAN | | | | 562.617.500,00 | 308.681.464,00 | (253.936.036,00) | (45,13) |
| 2.01.01 | 23 | 30 | Pengawasan Lalu Lintas Ternak antar Daerah | Kab. Sinjai | 85 % | DANA ALOKASI UMUM (DAU) | 43.029.000,00 | 25.804.800,00 | (17.224.200,00) | (40,03) |
| | | 31 | Pengendalian Penyakit Rabies | Kab. Sinjai | 85 % | DANA ALOKASI UMUM (DAU) | 20.000.000,00 | 0,00 | (20.000.000,00) | (100,00) |
| | | 32 | Monitoring dan Surveillance Penyakit Hewan Menular (Bakteri, Parasit, Virus) | Kab. Sinjai | 85 % | DANA ALOKASI UMUM (DAU) | 15.003.100,00 | 3.613.300,00 | (11.389.800,00) | (75,92) |
| | | 33 | Pengembangan Layanan seluler peternakan terintegrasi (La Sapi) | Kab. Sinjai | 85 % | DANA ALOKASI UMUM (DAU) | 9.993.800,00 | 6.418.800,00 | (3.575.000,00) | (35,77) |
| | | 34 | Pelayanan Kesehatan Hewan dan Kartunisasi Ternak | Kab. Sinjai | 85 % | DANA ALOKASI UMUM (DAU) | 325.045.500,00 | 203.538.100,00 | (121.507.400,00) | (37,38) |
| | | 38 | Pengawasan Kesehatan Ternak Potong di RPH | Kab. Sinjai | 85 % | DANA ALOKASI UMUM (DAU) | 48.528.200,00 | 25.693.664,00 | (22.834.536,00) | (47,05) |
| | | 47 | Penguatan Pelayanan Puskesmas | Kab. Sinjai | 85 % | DANA ALOKASI UMUM (DAU) | 57.017.800,00 | 28.307.800,00 | (28.710.000,00) | (50,35) |
| | | 51 | Pengawasan Peredaran Obat Hewan dan Produk Hewan | Kab. Sinjai | 85 % | DANA ALOKASI UMUM (DAU) | 44.000.100,00 | 15.305.000,00 | (28.695.100,00) | (65,22) |
| | | | PROGRAM PENINGKATAN PEMASARAN, TEKNOLOGI DAN USAHA PETERNAKAN | | | | 438.711.600,00 | 135.836.400,00 | (302.875.200,00) | (69,04) |
| | | 48 | Penguatan Asuransi Usaha Ternak Sapi (AUTS) | Kab. Sinjai | 100 % | DANA ALOKASI UMUM (DAU) | 311.755.100,00 | 87.012.400,00 | (224.742.700,00) | (72,09) |
| | | 50 | Peningkatan Kapasitas Tenaga Penyuluh | Kab. Sinjai | 4 Teknologi | DANA ALOKASI UMUM (DAU) | 44.469.500,00 | 12.755.000,00 | (31.714.500,00) | (71,32) |

| Uru san | Pro gram | ke giat an | Uraian | Lokasi Kegiatan | Target Kinerja | Sumber Dana | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|-----------------------|-------------|------------------|--|--------------------|-------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------|
| | | | | | | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | 66 | Promosi atas Hasil Produksi Peternakan Unggulan Daerah | Kab. Sinjai | 6 kali | DANA ALOKASI UMUM (DAU) | 62.487.000,00 | 36.069.000,00 | (26.418.000,00) | (42,28) |
| | | 68 | Lomba/Kontes Ternak Unggulan | Kab. Sinjai | 1 Komoditi | DANA ALOKASI UMUM (DAU) | 20.000.000,00 | 0,00 | (20.000.000,00) | (100,00) |
| JUMLAH BELANJA | | | | | | | 2.645.953.600,00 | 1.432.976.800,00 | (1.212.976.800,00) | (45,84) |

Sinjai, 28 Desember 2020
Mengesahkan
Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si
Pangkat : Pembina Utama Muda
NIP : 19641204 199102 2 001

| Tim Anggaran Pemerintah Daerah : | | | | |
|----------------------------------|------|-----|---------|--------------|
| NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| 1 | | | | 1 |
| 2 | | | | 2 |
| 3 | | | | 3 |
| 4 | | | | 4 |

| | | | | | | | | | | | | | | | |
|--|--|---|----|---|----------|--------------------------|-----------------------------|---------------|--------------------------|-----------------------|-------------------------------|----------------|----------------|----------|--|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 01 | 002 | 5 | | | 2 | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | |
| Urusan Pemerintahan | | : 2.01.01 | | - Pertanian | | | | | | | | | | | |
| Organisasi | | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | |
| Program | | : 2.01.01.2.01.01.02.01 | | - PROGRAM PELAYANAN PERKANTORAN | | | | | | | | | | | |
| Kegiatan | | : 2.01.01.2.01.01.02.01.002 | | - Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | | | | | | | | | | | |
| Lokasi Kegiatan | | : Kab. Sinjai | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | | : | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | |
| Indikator | | Tolak Ukur Kerja | | | | Target Kinerja | | | | | | | | | |
| | | Sebelum Perubahan | | Setelah Perubahan | | Sebelum Perubahan | | | Setelah Perubahan | | | | | | |
| Capaian Program | | Cakupan Pemenuhan Pelayanan Perkantoran | | Cakupan Pemenuhan Pelayanan Perkantoran | | 100 % | | | 100 % | | | | | | |
| Masukan | | Dana | | Dana | | Rp.109.992.000,00 | | | Rp. 109.992.000,00 | | | | | | |
| Keluaran | | Waktu penyediaan jasa komunikasi, sumber daya air dan listrik | | Waktu penyediaan jasa komunikasi, sumber daya air dan listrik | | 12 Bulan | | | 12 Bulan | | | | | | |
| Hasil | | Cakupan ketersediaan biaya jasa komunikasi, air dan listrik | | Cakupan ketersediaan biaya jasa komunikasi, air dan listrik | | 12 Bulan | | | 12 Bulan | | | | | | |
| Kelompok Sasaran Kegiatan : Kegiatan Rutin Kantor Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | |
| Kode Rekening | | Uraian | | Sebelum Perubahan | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | | | |
| | | | | Rincian Penghitungan | | | Rincian Penghitungan | | | Jumlah | | (Rp) | | % | |
| | | | | | | | | | | | | | | | |
| 1 | | 2 | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | | |
| 5 | | | | BELANJA DAERAH | | | 109,992,000.00 | | | 109,992,000.00 | 0.00 | 0.00 | | | |
| 5 | 2 | | | Belanja Langsung | | | 109,992,000.00 | | | 109,992,000.00 | 0.00 | 0.00 | | | |
| 5 | 2 | 2 | | Belanja Barang Dan Jasa | | | 109,992,000.00 | | | 109,992,000.00 | 0.00 | 0.00 | | | |
| 5 | 2 | 2 | 03 | Belanja Jasa Kantor | | | 109,992,000.00 | | | 109,992,000.00 | 0.00 | 0.00 | | | |
| 5 | 2 | 2 | 03 | 01 Belanja telepon | | | 11,400,000.00 | | | 14,400,000.00 | 3,000,000.00 | 26.32 | | | |
| | | | | - Belanja Telepon | 12 | Bulan | 950,000.00 | 11,400,000.00 | 12 | Bulan | 1,200,000.00 | 14,400,000.00 | 3,000,000.00 | 26.32 | |
| 5 | 2 | 2 | 03 | 02 Belanja air | | | 12,600,000.00 | | | 9,600,000.00 | (3,000,000.00) | (23.81) | | | |
| | | | | - Air Rumah Dinas | 12 | Bulan | 150,000.00 | 1,800,000.00 | 12 | Bulan | 90,000.00 | 1,080,000.00 | (720,000.00) | (40.00) | |
| | | | | - Air Puskesmas | 12 | Bulan | 100,000.00 | 1,200,000.00 | 12 | Bulan | 80,000.00 | 960,000.00 | (240,000.00) | (20.00) | |
| | | | | - Air Kantor | 12 | Bulan | 800,000.00 | 9,600,000.00 | 12 | Bulan | 630,000.00 | 7,560,000.00 | (2,040,000.00) | (21.25) | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--|----------------------|--------|--------------|----------------|----------------------|--------|--------------|----------------|------------------------|------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 03 | 03 | Belanja listrik | | | | 85,992,000.00 | | | | 85,992,000.00 | 0.00 | 0.00 |
| | | | | | - Listrik RPH | 12 | Bulan | 400,000.00 | 4,800,000.00 | 12 | Bulan | 400,000.00 | 4,800,000.00 | 0.00 | 0.00 |
| | | | | | - Listrik RRMC dan VCB | 12 | Bulan | 300,000.00 | 3,600,000.00 | 12 | Bulan | 300,000.00 | 3,600,000.00 | 0.00 | 0.00 |
| | | | | | - Listrik Rumah Dinas | 12 | Bulan | 500,000.00 | 6,000,000.00 | 12 | Bulan | 500,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| | | | | | - Listrik Puskesmas Sinjai Timur | 12 | Bulan | 71,000.00 | 852,000.00 | 12 | Bulan | 71,000.00 | 852,000.00 | 0.00 | 0.00 |
| | | | | | - Listrik Hatchery | 12 | Bulan | 1,000,000.00 | 12,000,000.00 | 12 | Bulan | 1,000,000.00 | 12,000,000.00 | 0.00 | 0.00 |
| | | | | | - Listrik Balai Pelatihan Susu | 12 | Bulan | 125,000.00 | 1,500,000.00 | 12 | Bulan | 125,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| | | | | | - Listrik Kantor | 12 | Bulan | 3,850,000.00 | 46,200,000.00 | 12 | Bulan | 3,850,000.00 | 46,200,000.00 | 0.00 | 0.00 |
| | | | | | - Listrik Lappacenrana | 12 | Bulan | 195,000.00 | 2,340,000.00 | 12 | Bulan | 195,000.00 | 2,340,000.00 | 0.00 | 0.00 |
| | | | | | - Listrik Puskesmas Sinjai Utara | 12 | Bulan | 500,000.00 | 6,000,000.00 | 12 | Bulan | 500,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| | | | | | - Listrik Puskesmas Sinjai Tengah | 12 | Bulan | 100,000.00 | 1,200,000.00 | 12 | Bulan | 100,000.00 | 1,200,000.00 | 0.00 | 0.00 |
| | | | | | - Listrik Gedung Pertemuan / Gedung Obat | 12 | Bulan | 125,000.00 | 1,500,000.00 | 12 | Bulan | 125,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| | | | | | Jumlah | | | | 109,992,000.00 | | | | 109,992,000.00 | 0.00 | 0.00 |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001


| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|-----------------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp | 27,498,000.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | 54,996,000.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 27,498,000.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 0.00 | 3 | | | | 3 |
| Jumlah | : Rp | 109,992,000.00 | 4 | | | | 4 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|--------|----------------------|--------|--------|---------------|----------------------|--------|-------|--------------|------------------------|---------|
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | Volum e | Satuan | harga | | Volum e | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | | | | Jumlah | 20,000,000.00 | | | | 1,550,000.00 | (18,450,000.00) | (92.25) |

Sinjai, 28 Desember 2020
Mengesahkan
Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si
Pangkat : Pembina Utama Muda
NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 5,000,000.00 | 1 | | | | 1 |
| Triwulan II | : Rp | -3,450,000.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 0.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 0.00 | 4 | | | | 4 |
| Jumlah | : Rp | 1,550,000.00 | | | | | |

| | | | | | | | | | | | | | | |
|--|--|---|-------|---|----------|--------------------------|-----------------------------|------------|--------------------------|---------------------|-------------------------------|----------------|---------------|--------------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 01 | 008 | 5 | | 2 | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | |
| Urusan Pemerintahan | | : 2.01.01 | | - Pertanian | | | | | | | | | | |
| Organisasi | | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | |
| Program | | : 2.01.01.2.01.01.02.01 | | - PROGRAM PELAYANAN PERKANTORAN | | | | | | | | | | |
| Kegiatan | | : 2.01.01.2.01.01.02.01.008 | | - Penyediaan Jasa Kebersihan kantor | | | | | | | | | | |
| Lokasi Kegiatan | | : Kab. Sinjai | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | | : | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | |
| Indikator | | Tolak Ukur Kerja | | | | Target Kinerja | | | | | | | | |
| | | Sebelum Perubahan | | Setelah Perubahan | | Sebelum Perubahan | | | Setelah Perubahan | | | | | |
| Capaian Program | | Cakupan Pemenuhan Pelayanan Perkantoran | | Cakupan Pemenuhan Pelayanan Perkantoran | | 100 % | | | 100 % | | | | | |
| Masukan | | Dana | | Dana | | Rp.4.990.500,00 | | | Rp. 2.409.000,00 | | | | | |
| Keluaran | | Waktu pemenuhan penyediaan jasa kebersihan | | Waktu pemenuhan penyediaan jasa kebersihan | | 12 Bulan | | | 12 Bulan | | | | | |
| Hasil | | Cakupan ketersediaan jasa kebersihan kantor | | Cakupan ketersediaan jasa kebersihan kantor | | 12 Bulan | | | 12 Bulan | | | | | |
| Kelompok Sasaran Kegiatan : Kantor Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | |
| Kode Rekening | | Uraian | | Sebelum Perubahan | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | | |
| | | | | Rincian Penghitungan | | Jumlah | Rincian Penghitungan | | Jumlah | (Rp) | % | | | |
| | | | | | | | | | | | | Volume | Satuan | harga |
| 1 | | 2 | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | |
| 5 | | | | BELANJA DAERAH | | | 4,990,500.00 | | | 2,409,000.00 | (2,581,500.00) | (51.73) | | |
| 5 | 2 | | | Belanja Langsung | | | 4,990,500.00 | | | 2,409,000.00 | (2,581,500.00) | (51.73) | | |
| 5 | 2 | 2 | | Belanja Barang Dan Jasa | | | 4,990,500.00 | | | 2,409,000.00 | (2,581,500.00) | (51.73) | | |
| 5 | 2 | 2 | 01 | Belanja Bahan Pakai Habis | | | 4,990,500.00 | | | 2,409,000.00 | (2,581,500.00) | (51.73) | | |
| 5 | 2 | 2 | 01 05 | Belanja peralatan kebersihan dan bahan pembersih | | | 4,990,500.00 | | | 2,409,000.00 | (2,581,500.00) | (51.73) | | |
| | | | | - Sapu Bulu Ayam/Kemoceng | 12 | Buah | 26,000.00 | 312,000.00 | 6 | Buah | 26,000.00 | 156,000.00 | (156,000.00) | (50.00) |
| | | | | - Sapu Lidi | 10 | Buah | 9,700.00 | 97,000.00 | 5 | Buah | 9,700.00 | 48,500.00 | (48,500.00) | (50.00) |
| | | | | - Tempat Sampah Kecil | 8 | Buah | 67,000.00 | 536,000.00 | 4 | Buah | 67,000.00 | 268,000.00 | (268,000.00) | (50.00) |
| | | | | - Kanebo | 4 | Buah | 97,500.00 | 390,000.00 | 2 | Buah | 97,500.00 | 195,000.00 | (195,000.00) | (50.00) |
| | | | | - Alat Pel Lantai Otomatis | 1 | Buah | 202,000.00 | 202,000.00 | 1 | Buah | 202,000.00 | 202,000.00 | 0.00 | 0.00 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---------------------------|----------------------|--------|------------|--------------|----------------------|--------|------------|--------------|------------------------|---------|
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | - Timba | 2 | Buah | 15,000.00 | 30,000.00 | 1 | Buah | 15,000.00 | 15,000.00 | (15,000.00) | (50.00) |
| | - Pengharum ruangan | 3 | Kaleng | 58,500.00 | 175,500.00 | 1 | Kaleng | 58,500.00 | 58,500.00 | (117,000.00) | (66.67) |
| | - Pembersih Kaca | 3 | Botol | 22,000.00 | 66,000.00 | 2 | Botol | 22,000.00 | 44,000.00 | (22,000.00) | (33.33) |
| | - Kain Lap Piring | 4 | Buah | 19,000.00 | 76,000.00 | 2 | Buah | 19,000.00 | 38,000.00 | (38,000.00) | (50.00) |
| | - Sabun Tangan Cair | 6 | Botol | 22,000.00 | 132,000.00 | 3 | Botol | 22,000.00 | 66,000.00 | (66,000.00) | (50.00) |
| | - Sikat WC dan Tempatnya | 2 | Buah | 60,000.00 | 120,000.00 | 1 | Buah | 60,000.00 | 60,000.00 | (60,000.00) | (50.00) |
| | - Sapu Ijuk | 12 | buah | 31,000.00 | 372,000.00 | 6 | buah | 31,000.00 | 186,000.00 | (186,000.00) | (50.00) |
| | - Sapu taman | 12 | buah | 19,500.00 | 234,000.00 | 6 | buah | 19,500.00 | 117,000.00 | (117,000.00) | (50.00) |
| | - Kaset Kaki | 5 | Buah | 50,000.00 | 250,000.00 | 3 | Buah | 50,000.00 | 150,000.00 | (100,000.00) | (40.00) |
| | - Ember | 3 | buah | 40,000.00 | 120,000.00 | 2 | buah | 40,000.00 | 80,000.00 | (40,000.00) | (33.33) |
| | - Karbol | 3 | Botol | 28,000.00 | 84,000.00 | 2 | Botol | 28,000.00 | 56,000.00 | (28,000.00) | (33.33) |
| | - Tissue Kotak | 12 | dos | 13,000.00 | 156,000.00 | 6 | dos | 13,000.00 | 78,000.00 | (78,000.00) | (50.00) |
| | - Tempat Sampah Besar | 4 | buah | 209,000.00 | 836,000.00 | 1 | buah | 209,000.00 | 209,000.00 | (627,000.00) | (75.00) |
| | - Alat Pel Lantai Biasa | 3 | buah | 38,000.00 | 114,000.00 | 1 | buah | 38,000.00 | 38,000.00 | (76,000.00) | (66.67) |
| | - Bahan Pembasmi Serangga | 2 | Botol | 50,000.00 | 100,000.00 | 1 | Botol | 50,000.00 | 50,000.00 | (50,000.00) | (50.00) |
| | - Pengharum Lantai | 12 | Botol | 25,000.00 | 300,000.00 | 6 | Botol | 25,000.00 | 150,000.00 | (150,000.00) | (50.00) |
| | - Cairan Pembersih Piring | 12 | botol | 24,000.00 | 288,000.00 | 6 | botol | 24,000.00 | 144,000.00 | (144,000.00) | (50.00) |
| Jumlah | | | | | 4,990,500.00 | | | | 2,409,000.00 | (2,581,500.00) | (51.73) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| | |
|--|----------------------------------|
| Perubahan Rencana Pengeluaran per Semester | Tim Anggaran Pemerintah Daerah : |
|--|----------------------------------|

| | | | | | | | |
|---------------|------|---------------------|-----------|-------------|------------|----------------|---------------------|
| Triwulan I | : Rp | 2,495,250.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | -86,250.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 0.00 | 3 | | | | 3 |
| Jumlah | : Rp | 2,409,000.00 | 4 | | | | 4 |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---------------------|----------------------|--------|------------|---------------|----------------------|--------|------------|---------------|------------------------|----------|
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | - Rakyat Sulsel | 12 | Bulan | 90,000.00 | 1,080,000.00 | 12 | Bulan | 90,000.00 | 1,080,000.00 | 0.00 | 0.00 |
| | - Tribun Timur | 12 | Bulan | 100,000.00 | 1,200,000.00 | 12 | Bulan | 85,000.00 | 1,020,000.00 | (180,000.00) | (15.00) |
| | - Seputar Indonesia | 12 | Bulan | 100,000.00 | 1,200,000.00 | 12 | Bulan | 75,000.00 | 900,000.00 | (300,000.00) | (25.00) |
| | - Radar Bone | 12 | Bulan | 90,000.00 | 1,080,000.00 | 12 | Bulan | 90,000.00 | 1,080,000.00 | 0.00 | 0.00 |
| | - Suara Indonesia | 12 | Bulan | 90,000.00 | 1,080,000.00 | 12 | Bulan | 60,000.00 | 720,000.00 | (360,000.00) | (33.33) |
| | - Bias | 12 | Bulan | 150,000.00 | 1,800,000.00 | 12 | Bulan | 150,000.00 | 1,800,000.00 | 0.00 | 0.00 |
| | - Cakrawala | 12 | Bulan | 100,000.00 | 1,200,000.00 | 12 | Bulan | 100,000.00 | 1,200,000.00 | 0.00 | 0.00 |
| | - Fokus Indonesia | 12 | Bulan | 100,000.00 | 1,200,000.00 | 12 | Bulan | 100,000.00 | 1,200,000.00 | 0.00 | 0.00 |
| | - Radar makassar | 12 | Bulan | 100,000.00 | 1,200,000.00 | 12 | Bulan | 100,000.00 | 1,200,000.00 | 0.00 | 0.00 |
| | - Rakyat Sulbar | 12 | Bulan | 100,000.00 | 1,200,000.00 | 12 | Bulan | 0.00 | 0.00 | (1,200,000.00) | (100.00) |
| | - Nuansa News | 12 | Bulan | 100,000.00 | 1,200,000.00 | 12 | Bulan | 100,000.00 | 1,200,000.00 | 0.00 | 0.00 |
| | - Suara Lidik | 12 | Bulan | 100,000.00 | 1,200,000.00 | 12 | Bulan | 100,000.00 | 1,200,000.00 | 0.00 | 0.00 |
| Jumlah | | | | | 19,860,000.00 | | | | 17,460,000.00 | (2,400,000.00) | (12.08) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 4,965,000.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 5,220,000.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 4,365,000.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 2,910,000.00 | 4 | | | | 4 |
| Jumlah | : Rp | 17,460,000.00 | | | | | |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|-----------------------------|----------------------|--------|------------|--------------|----------------------|--------|------------|--------------|------------------------|---------|
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | - Pensil Greebel 2B | 3 | dos | 51,900.00 | 155,700.00 | 1 | dos | 51,900.00 | 51,900.00 | (103,800.00) | (66.67) |
| | - Kertas HVS Kwarto 70 Gram | 30 | Rim | 71,700.00 | 2,151,000.00 | 17 | Rim | 71,700.00 | 1,218,900.00 | (932,100.00) | (43.33) |
| | - Kertas HVS Folio 70 Gram | 70 | Rim | 77,300.00 | 5,411,000.00 | 62 | Rim | 77,300.00 | 4,792,600.00 | (618,400.00) | (11.43) |
| | - Kertas HVS Warna | 5 | Rim | 83,100.00 | 415,500.00 | 3 | Rim | 83,100.00 | 249,300.00 | (166,200.00) | (40.00) |
| | - Buku Agenda Keluar/Masuk | 4 | buah | 56,200.00 | 224,800.00 | 2 | buah | 56,200.00 | 112,400.00 | (112,400.00) | (50.00) |
| | - Buku ekspedisi | 4 | Buah | 11,000.00 | 44,000.00 | 2 | Buah | 11,000.00 | 22,000.00 | (22,000.00) | (50.00) |
| | - Flash Disk | 4 | buah | 129,800.00 | 519,200.00 | 2 | buah | 129,800.00 | 259,600.00 | (259,600.00) | (50.00) |
| | - Tipe X | 13 | buah | 15,500.00 | 201,500.00 | 7 | buah | 15,500.00 | 108,500.00 | (93,000.00) | (46.15) |
| | - Cartridge Canon Black | 7 | buah | 163,000.00 | 1,141,000.00 | 3 | buah | 163,000.00 | 489,000.00 | (652,000.00) | (57.14) |
| | - Cartridge Canon Colour | 3 | buah | 268,000.00 | 804,000.00 | 1 | buah | 268,000.00 | 268,000.00 | (536,000.00) | (66.67) |
| | - Tinta Print Epson Black | 10 | Botol | 148,600.00 | 1,486,000.00 | 5 | Botol | 148,600.00 | 743,000.00 | (743,000.00) | (50.00) |
| | - Tinta Print Epson Colour | 5 | Botol | 148,600.00 | 743,000.00 | 2 | Botol | 148,600.00 | 297,200.00 | (445,800.00) | (60.00) |
| | - Tinta Print Canon Black | 10 | buah | 35,500.00 | 355,000.00 | 5 | buah | 35,500.00 | 177,500.00 | (177,500.00) | (50.00) |
| | - Tinta Print Canon Colour | 5 | Buah | 35,500.00 | 177,500.00 | 3 | Buah | 35,500.00 | 106,500.00 | (71,000.00) | (40.00) |
| | - Cartridge Epson | 9 | buah | 209,000.00 | 1,881,000.00 | 5 | buah | 209,000.00 | 1,045,000.00 | (836,000.00) | (44.44) |
| | - Map tusuk | 40 | buah | 10,000.00 | 400,000.00 | 22 | buah | 10,000.00 | 220,000.00 | (180,000.00) | (45.00) |
| | - Map plastik transparan | 36 | buah | 4,500.00 | 162,000.00 | 18 | buah | 4,500.00 | 81,000.00 | (81,000.00) | (50.00) |
| | - Map ordner | 50 | buah | 29,200.00 | 1,460,000.00 | 30 | buah | 29,200.00 | 876,000.00 | (584,000.00) | (40.00) |
| | - Pulpen Balliner | 2 | Lusin | 165,000.00 | 330,000.00 | 1 | Lusin | 165,000.00 | 165,000.00 | (165,000.00) | (50.00) |
| | - Spidol besar | 2 | Lusin | 160,000.00 | 320,000.00 | 1 | Lusin | 160,000.00 | 160,000.00 | (160,000.00) | (50.00) |
| | - Tinta stempel | 4 | buah | 40,000.00 | 160,000.00 | 2 | buah | 40,000.00 | 80,000.00 | (80,000.00) | (50.00) |
| | - Bantal Stempel | 3 | buah | 11,000.00 | 33,000.00 | 1 | buah | 11,000.00 | 11,000.00 | (22,000.00) | (66.67) |
| | - Amplop | 8 | buah | 34,300.00 | 274,400.00 | 4 | buah | 34,300.00 | 137,200.00 | (137,200.00) | (50.00) |
| | - Amplop Coklat | 12 | buah | 21,400.00 | 256,800.00 | 5 | buah | 21,400.00 | 107,000.00 | (149,800.00) | (58.33) |
| | - Box file | 33 | buah | 19,500.00 | 643,500.00 | 20 | buah | 19,500.00 | 390,000.00 | (253,500.00) | (39.39) |
| | - Cutter | 5 | buah | 21,800.00 | 109,000.00 | 2 | buah | 21,800.00 | 43,600.00 | (65,400.00) | (60.00) |
| | - Isi Cutter | 5 | buah | 18,700.00 | 93,500.00 | 3 | buah | 18,700.00 | 56,100.00 | (37,400.00) | (40.00) |
| | - Ballpoint Snowman V-5 | 6 | lusin | 44,000.00 | 264,000.00 | 3 | lusin | 44,000.00 | 132,000.00 | (132,000.00) | (50.00) |
| | - Spidol whiteboard | 13 | buah | 11,000.00 | 143,000.00 | 8 | buah | 11,000.00 | 88,000.00 | (55,000.00) | (38.46) |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|--------|---------------|---------------|----------------------|---------------|-----------------|---------------|------------------------|----------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 01 | 04 | - Ballpoint Hi-Tech | 4 | dos | 281,000.00 | 1,124,000.00 | 2 | dos | 281,000.00 | 562,000.00 | (562,000.00) | (50.00) |
| | | | | | - Stabilo | 10 | buah | 11,000.00 | 110,000.00 | 7 | buah | 11,000.00 | 77,000.00 | (33,000.00) | (30.00) |
| | | | | | - Isolasi | 8 | buah | 10,700.00 | 85,600.00 | 5 | buah | 10,700.00 | 53,500.00 | (32,100.00) | (37.50) |
| | | | | | - Tinta trodat | 12 | buah | 22,000.00 | 264,000.00 | 6 | buah | 22,000.00 | 132,000.00 | (132,000.00) | (50.00) |
| | | | | | - Stapler | 6 | buah | 15,000.00 | 90,000.00 | 3 | buah | 15,000.00 | 45,000.00 | (45,000.00) | (50.00) |
| | | | | | - Binder Clips Sedang | 5 | dos | 37,500.00 | 187,500.00 | 3 | dos | 37,500.00 | 112,500.00 | (75,000.00) | (40.00) |
| | | | | | - Lem Kertas | 11 | buah | 12,500.00 | 137,500.00 | 6 | buah | 12,500.00 | 75,000.00 | (62,500.00) | (45.45) |
| | | | | | - Pelubang Kertas | 5 | buah | 22,000.00 | 110,000.00 | 2 | buah | 22,000.00 | 44,000.00 | (66,000.00) | (60.00) |
| 5 | 2 | 2 | 01 | 04 | Belanja perangko, materai dan benda pos lainnya | | | 690,000.00 | | | 345,000.00 | (345,000.00) | (50.00) | | |
| 5 | 2 | 2 | 01 | 15 | - Materai 6000 | 100 | lembar | 6,000.00 | 600,000.00 | 50 | lembar | 6,000.00 | 300,000.00 | (300,000.00) | (50.00) |
| | | | | | - Materai 3000 | 30 | lembar | 3,000.00 | 90,000.00 | 15 | lembar | 3,000.00 | 45,000.00 | (45,000.00) | (50.00) |
| 5 | 2 | 2 | 01 | 15 | Belanja Bendera dan Spanduk | | | 3,600,000.00 | | | 600,000.00 | (3,000,000.00) | (83.33) | | |
| 5 | 2 | 2 | 03 | | - Bendera Hias | 30 | meter | 50,000.00 | 1,500,000.00 | 30 | meter | 0.00 | 0.00 | (1,500,000.00) | (100.00) |
| | | | | | - Spanduk | 35 | meter | 60,000.00 | 2,100,000.00 | 10 | meter | 60,000.00 | 600,000.00 | (1,500,000.00) | (71.43) |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | 31,080,000.00 | | | 31,080,000.00 | 0.00 | 0.00 | | |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | 31,080,000.00 | | | 31,080,000.00 | 0.00 | 0.00 | | |
| 5 | 2 | 2 | | | - Penjaga kantor : 2 org x 12 bulan | 24 | OB | 350,000.00 | 8,400,000.00 | 24 | OB | 350,000.00 | 8,400,000.00 | 0.00 | 0.00 |
| | | | | | - Cleaning Service kantor : 1 org x 12 bulan | 12 | OB | 350,000.00 | 4,200,000.00 | 12 | OB | 350,000.00 | 4,200,000.00 | 0.00 | 0.00 |
| | | | | | - Sekretariat Tim : 7 org x 12 Bulan | 84 | OB | 220,000.00 | 18,480,000.00 | 84 | OB | 220,000.00 | 18,480,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | 19,385,200.00 | | | 15,394,000.00 | (3,991,200.00) | (20.59) | | |
| 5 | 2 | 2 | 06 | 01 | Belanja cetak | | | 8,350,000.00 | | | 8,350,000.00 | 0.00 | 0.00 | | |
| 5 | 2 | 2 | | | - SPPD | 25 | Blok | 70,000.00 | 1,750,000.00 | 25 | Blok | 70,000.00 | 1,750,000.00 | 0.00 | 0.00 |
| | | | | | - Map Dinas | 500 | lembar | 12,500.00 | 6,250,000.00 | 500 | lembar | 12,500.00 | 6,250,000.00 | 0.00 | 0.00 |
| | | | | | - Kwitansi PAD | 10 | Blok | 35,000.00 | 350,000.00 | 10 | Blok | 35,000.00 | 350,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | 11,035,200.00 | | | 7,044,000.00 | (3,991,200.00) | (36.17) | | |
| 5 | 2 | 2 | | | - Fotocopy | 27588 | lembar | 400.00 | 11,035,200.00 | 17610 | lembar | 400.00 | 7,044,000.00 | (3,991,200.00) | (36.17) |
| | | | | | Belanja Makanan dan Minuman | | | 27,250,000.00 | | | 14,275,000.00 | (12,975,000.00) | (47.61) | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|-----------------------------------|----------------------|--------|-----------|----------------|----------------------|--------|-----------|---------------|------------------------|---------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 11 | 02 | Belanja makanan dan minuman rapat | | | | 8,750,000.00 | | | | 10,025,000.00 | 1,275,000.00 | 14.57 |
| | | | | | - Nasi Dos | 350 | dos | 25,000.00 | 8,750,000.00 | 401 | dos | 25,000.00 | 10,025,000.00 | 1,275,000.00 | 14.57 |
| 5 | 2 | 2 | 11 | 03 | Belanja makanan dan minuman tamu | | | | 18,500,000.00 | | | | 4,250,000.00 | (14,250,000.00) | (77.03) |
| | | | | | - Makanan dan Minuman Tamu | 370 | Orang | 50,000.00 | 18,500,000.00 | 85 | Orang | 50,000.00 | 4,250,000.00 | (14,250,000.00) | (77.03) |
| Jumlah | | | | | | | | | 106,300,200.00 | | | | 76,219,800.00 | (30,080,400.00) | (28.30) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 33,618,750.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 14,061,050.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 7,770,000.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 20,770,000.00 | 4 | | | | 4 |
| Jumlah | : Rp | 76,219,800.00 | | | | | |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|----------------------|--------|------------|----------------------|----------------------|--------|------------|----------------------|------------------------|----------------|
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | - Map plastik | 12 | Buah | 8,500.00 | 102,000.00 | 12 | Buah | 8,500.00 | 102,000.00 | 0.00 | 0.00 |
| | - Box File | 10 | Buah | 19,500.00 | 195,000.00 | 10 | Buah | 19,500.00 | 195,000.00 | 0.00 | 0.00 |
| | - Binder Clips No. 200 | 4 | dos | 30,000.00 | 120,000.00 | 4 | dos | 30,000.00 | 120,000.00 | 0.00 | 0.00 |
| | - Kertas NCR | 3000 | Lembar | 2,300.00 | 6,900,000.00 | 1850 | Lembar | 2,300.00 | 4,255,000.00 | (2,645,000.00) | (38.33) |
| | - Flash Disk | 2 | Pcs | 129,800.00 | 259,600.00 | 2 | Pcs | 129,800.00 | 259,600.00 | 0.00 | 0.00 |
| | - Map Kertas Diamond | 13 | Buah | 2,500.00 | 32,500.00 | 13 | Buah | 2,500.00 | 32,500.00 | 0.00 | 0.00 |
| 5 2 2 03 | Belanja Jasa Kantor | | | | 13,200,000.00 | | | | 13,200,000.00 | 0.00 | 0.00 |
| 5 2 2 03 30 | Belanja Jasa Upah Kerja | | | | 13,200,000.00 | | | | 13,200,000.00 | 0.00 | 0.00 |
| | - Sekretariat Tim : 5 Org x 12 Bln | 60 | OB | 220,000.00 | 13,200,000.00 | 60 | OB | 220,000.00 | 13,200,000.00 | 0.00 | 0.00 |
| 5 2 2 06 | Belanja Cetak dan Penggandaan | | | | 12,270,400.00 | | | | 8,620,000.00 | (3,650,400.00) | (29.75) |
| 5 2 2 06 01 | Belanja cetak | | | | 2,000,000.00 | | | | 1,000,000.00 | (1,000,000.00) | (50.00) |
| | - Jilid SPJ | 50 | Exp | 40,000.00 | 2,000,000.00 | 25 | Exp | 40,000.00 | 1,000,000.00 | (1,000,000.00) | (50.00) |
| 5 2 2 06 02 | Belanja Penggandaan | | | | 10,270,400.00 | | | | 7,620,000.00 | (2,650,400.00) | (25.81) |
| | - Fotocopy | 25676 | lbr | 400.00 | 10,270,400.00 | 19050 | lbr | 400.00 | 7,620,000.00 | (2,650,400.00) | (25.81) |
| 5 2 2 11 | Belanja Makanan dan Minuman | | | | 5,000,000.00 | | | | 1,750,000.00 | (3,250,000.00) | (65.00) |
| 5 2 2 11 04 | Belanja Makanan Dan minuman Kegiatan | | | | 5,000,000.00 | | | | 1,750,000.00 | (3,250,000.00) | (65.00) |
| | - Nasi Dos : 10 Org x 7 kali | 200 | dos | 25,000.00 | 5,000,000.00 | 70 | dos | 25,000.00 | 1,750,000.00 | (3,250,000.00) | (65.00) |
| Jumlah | | | | | 42,000,000.00 | | | | 32,454,600.00 | (9,545,400.00) | (22.73) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| | |
|--|----------------------------------|
| Perubahan Rencana Pengeluaran per Semester | Tim Anggaran Pemerintah Daerah : |
|--|----------------------------------|

| | | | | | | | |
|---------------|------|----------------------|-----------|-------------|------------|----------------|---------------------|
| Triwulan I | : Rp | 11,417,600.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | 10,442,000.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 3,300,000.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 7,295,000.00 | 3 | | | | 3 |
| Jumlah | : Rp | 32,454,600.00 | 4 | | | | 4 |

Mengesahkan
Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 32,500,000.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 30,880,110.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 0.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 8,049,226.00 | 4 | | | | 4 |
| Jumlah | : Rp | 71,429,336.00 | | | | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|----------|-----------|----------------------|----------------------|--------|-----------|---------------------|------------------------|-----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volum e | Satuan | harga | | Volum e | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 2,620,000.00 | | | | 0.00 | (2,620,000.00) | (100.00) |
| | | | | | - Absensi | 1575 | lembar | 400.00 | 630,000.00 | 1575 | lembar | 0.00 | 0.00 | (630,000.00) | (100.00) |
| | | | | | - KP4 | 800 | lembar | 400.00 | 320,000.00 | 800 | lembar | 0.00 | 0.00 | (320,000.00) | (100.00) |
| | | | | | - SKP | 1200 | lembar | 400.00 | 480,000.00 | 1200 | lembar | 0.00 | 0.00 | (480,000.00) | (100.00) |
| | | | | | - KGB | 1491 | lembar | 400.00 | 596,400.00 | 1491 | lembar | 0.00 | 0.00 | (596,400.00) | (100.00) |
| | | | | | - Kenaikan Pangkat | 1484 | lembar | 400.00 | 593,600.00 | 1484 | lembar | 0.00 | 0.00 | (593,600.00) | (100.00) |
| 5 | 2 | 2 | 11 | | Belanja Makanan dan Minuman | | | | 3,750,000.00 | | | | 2,700,000.00 | (1,050,000.00) | (28.00) |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 3,750,000.00 | | | | 2,700,000.00 | (1,050,000.00) | (28.00) |
| | | | | | - Nasi Dos | 150 | Org/kali | 25,000.00 | 3,750,000.00 | 108 | Dos | 25,000.00 | 2,700,000.00 | (1,050,000.00) | (28.00) |
| Jumlah | | | | | | | | | 25,004,600.00 | | | | 7,474,600.00 | (17,530,000.00) | (70.11) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp | 5,712,100.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | 1,762,500.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 0.00 | 3 | | | | 3 |
| Jumlah | : Rp | 7,474,600.00 | 4 | | | | 4 |


Mengesahkan
Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp | 30,000,000.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | -2,112,000.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 0.00 | 3 | | | | 3 |
| Jumlah | : Rp | 27,888,000.00 | 4 | | | | 4 |

| | | | | | | | | | | | | | | | | | | | | |
|---|--|---|----|--|---|--|-----------------|-------------------|----|----------------------|-------------------|---------------|-------------------|----------------------|--------|---------------|---------------|------------------------|------|---|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | | NOMOR DPPA SKPD | | | | | | DPPA - SKPD 2.2.1 | | | | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | | 2.01.01 | 2.01.01.02 | 01 | 051 | 5 | 2 | | | | | | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | | | | | | |
| Urusan Pemerintahan | | : 2.01.01 | | - Pertanian | | | | | | | | | | | | | | | | |
| Organisasi | | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | | | | |
| Program | | : 2.01.01.2.01.01.02.01 | | - PROGRAM PELAYANAN PERKANTORAN | | | | | | | | | | | | | | | | |
| Kegiatan | | : 2.01.01.2.01.01.02.01.051 | | - Pengadaan Instalasi Listrik | | | | | | | | | | | | | | | | |
| Lokasi Kegiatan | | : Kab. Sinjai | | | | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | | : | | | | | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | | | | | | |
| Indikator | | Tolak Ukur Kerja | | | | | | Target Kinerja | | | | | | | | | | | | |
| | | Sebelum Perubahan | | | Setelah Perubahan | | | Sebelum Perubahan | | | Setelah Perubahan | | | | | | | | | |
| Capaian Program | | Cakupan Pemenuhan Pelayanan Perkantoran | | | Cakupan Pemenuhan Pelayanan Perkantoran | | | 100 % | | | 100 % | | | | | | | | | |
| Masukan | | Dana | | | Dana | | | Rp.10.000.000,00 | | | Rp. 10.000.000,00 | | | | | | | | | |
| Keluaran | | Jumlah Instalasi Listrik yang diadakan | | | Jumlah Instalasi Listrik yang diadakan | | | 1 Unit | | | 1 Unit | | | | | | | | | |
| Hasil | | Instalasi Listrik tersedia | | | Instalasi Listrik tersedia | | | 1 Unit | | | 1 Unit | | | | | | | | | |
| Kelompok Sasaran Kegiatan : Pembibitan Sapi Perah di Dusun Pattiroang | | | | | | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | | | | | |
| Kode Rekening | | | | | Uraian | | | | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | |
| | | | | | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | | % |
| | | | | | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | | |
| 1 | | | | | 2 | | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | |
| 5 | | | | | BELANJA DAERAH | | | | | | | | 10,000,000.00 | | | | 10,000,000.00 | 0.00 | 0.00 | |
| 5 | 2 | | | | Belanja Langsung | | | | | | | | 10,000,000.00 | | | | 10,000,000.00 | 0.00 | 0.00 | |
| 5 | 2 | 3 | | | Belanja Modal | | | | | | | | 10,000,000.00 | | | | 10,000,000.00 | 0.00 | 0.00 | |
| 5 | 2 | 3 | 25 | | Belanja Modal Pengadaan Instalasi Listrik Dan Telepon | | | | | | | | 10,000,000.00 | | | | 10,000,000.00 | 0.00 | 0.00 | |
| 5 | 2 | 3 | 25 | 01 | Belanja modal Pengadaan instalasi listrik | | | | | | | | 10,000,000.00 | | | | 10,000,000.00 | 0.00 | 0.00 | |
| | | | | | - Pengadaan KWH Meter | | | | | 1 | unit | 10,000,000.00 | 10,000,000.00 | 1 | unit | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | |
| Jumlah | | | | | | | | | | | | | 10,000,000.00 | | | | 10,000,000.00 | 0.00 | 0.00 | |

Sinjai, 28 Desember 2020

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|--------------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp 10,000,000.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp 0.00 | 1 | | | | 1 |
| Triwulan III | : Rp 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp 0.00 | 3 | | | | 3 |
| Jumlah | : Rp 10,000,000.00 | 4 | | | | 4 |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--------------------------------|----------------------|--------|--------------|----------------------|----------------------|--------|-------|-------------|------------------------|-----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volum e | Satuan | harga | | Volum e | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 03 | | - Bahan Perbaikan atap kantor | 1 | unit | 2,835,000.00 | 2,835,000.00 | 1 | unit | 0.00 | 0.00 | (2,835,000.00) | (100.00) |
| | | | | | Belanja Jasa Kantor | | | | 4,000,000.00 | | | | 0.00 | (4,000,000.00) | (100.00) |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 4,000,000.00 | | | | 0.00 | (4,000,000.00) | (100.00) |
| | | | | | - Upah Kerja Pengecetan | 1 | Org | 3,000,000.00 | 3,000,000.00 | 1 | Org | 0.00 | 0.00 | (3,000,000.00) | (100.00) |
| | | | | | - Perbaikan Atap kantor | 1 | Org | 1,000,000.00 | 1,000,000.00 | 1 | Org | 0.00 | 0.00 | (1,000,000.00) | (100.00) |
| Jumlah | | | | | | | | | 15,000,000.00 | | | | 0.00 | (15,000,000.00) | (100.00) |

Sinjai, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|-------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 0.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 0.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 0.00 | 4 | | | | 4 |
| Jumlah | : Rp | 0.00 | | | | | |

| | | | | | | | | | | | | | | | |
|--|--|---|---|--|--|--------------------------------------|---------------|--------------|--------------------------|-----------------------------|--------------------------|-------------------------------|---------------|-----------------|-------------------------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 01 | 061 | 5 | | 2 | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | |
| Urusan Pemerintahan | : 2.01.01 | | - Pertanian | | | | | | | | | | | | |
| Organisasi | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | |
| Program | : 2.01.01.2.01.01.02.01 | | - PROGRAM PELAYANAN PERKANTORAN | | | | | | | | | | | | |
| Kegiatan | : 2.01.01.2.01.01.02.01.061 | | - Pemeliharaan Rutin/ Berkala Kendaraan Dinas Operasional | | | | | | | | | | | | |
| Lokasi Kegiatan | : Kab. Sinjai | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | : | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | |
| Indikator | Tolak Ukur Kerja | | | | | Target Kinerja | | | | | | | | | |
| | Sebelum Perubahan | | | Setelah Perubahan | | Sebelum Perubahan | | | Setelah Perubahan | | | | | | |
| Capaian Program | Cakupan Pemenuhan Pelayanan Perkantoran | | | Cakupan Pemenuhan Pelayanan Perkantoran | | 100 % | | | 100 % | | | | | | |
| Masukan | Dana | | | Dana | | Rp.125.000.000,00 | | | Rp. 56.919.450,00 | | | | | | |
| Keluaran | Jumlah dan jenis kendaraan dinas/operasional dalam kondisi baik dan siap pakai | | | Jumlah dan jenis kendaraan dinas/operasional dalam kondisi baik dan siap pakai | | 57 unit | | | 23 unit | | | | | | |
| Hasil | Cakupan ketersediaan kendaraan dinas/operasional dalam kondisi baik | | | Cakupan ketersediaan kendaraan dinas/operasional dalam kondisi baik | | 57 Unit | | | 23 Unit | | | | | | |
| Kelompok Sasaran Kegiatan : Kendaraan Dinas Petugas/Pegawai Dinas Peternakan dan Kesehatan Hewan Kab. Sinjai | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | |
| Kode Rekening | Uraian | | | | | Sebelum Perubahan | | | Setelah Perubahan | | | Bertambah/ (berkurang) | | | |
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | | | | | | BELANJA DAERAH | | | 125,000,000.00 | | | | 56,919,450.00 | (68,080,550.00) | (54.46) |
| 5 | 2 | | | | | Belanja Langsung | | | 125,000,000.00 | | | | 56,919,450.00 | (68,080,550.00) | (54.46) |
| 5 | 2 | 2 | | | | Belanja Barang Dan Jasa | | | 125,000,000.00 | | | | 56,919,450.00 | (68,080,550.00) | (54.46) |
| 5 | 2 | 2 | 05 | | | Belanja Perawatan Kendaraan Bermotor | | | 125,000,000.00 | | | | 56,919,450.00 | (68,080,550.00) | (54.46) |
| 5 | 2 | 2 | 05 | 01 | | Belanja Jasa Service | | | 14,000,000.00 | | | | 5,800,000.00 | (8,200,000.00) | (58.57) |
| | | | | | | - Roda 2 | 50 | unit | 100,000.00 | 5,000,000.00 | 13 | unit | 100,000.00 | 1,300,000.00 | (3,700,000.00) (74.00) |
| | | | | | | - Roda 4 | 6 | unit | 1,500,000.00 | 9,000,000.00 | 3 | unit | 1,500,000.00 | 4,500,000.00 | (4,500,000.00) (50.00) |
| 5 | 2 | 2 | 05 | 02 | | Belanja Penggantian Suku Cadang | | | 40,000,000.00 | | | | 15,800,000.00 | (24,200,000.00) | (60.50) |
| | | | | | | - Roda 2 | 50 | unit | 350,000.00 | 17,500,000.00 | 13 | unit | 350,000.00 | 4,550,000.00 | (12,950,000.00) (74.00) |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--|----------------------|--------|----------------|---------------|----------------------|--------|---------------|-----------------|------------------------|---------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 05 | 03 | - Roda 4 | 6 | unit | 3,750,000.00 | 22,500,000.00 | 3 | unit | 3,750,000.00 | 11,250,000.00 | (11,250,000.00) | (50.00) |
| | | | | | Belanja Bahan Bakar Minyak/Gas dan pelumas | | | | 71,000,000.00 | | | | 35,319,450.00 | (35,680,550.00) | (50.25) |
| | | | | | - Roda 2 | 50 | unit | 560,000.00 | 28,000,000.00 | 13 | unit | 560,000.00 | 7,280,000.00 | (20,720,000.00) | (74.00) |
| | | | | | - Roda 4 | 6 | unit | 6,000,000.00 | 36,000,000.00 | 6 | unit | 3,850,000.00 | 23,100,000.00 | (12,900,000.00) | (35.83) |
| | | | | | - Kendaraan Operasinal RRMC | 1 | unit | 7,000,000.00 | 7,000,000.00 | 1 | unit | 4,939,450.00 | 4,939,450.00 | (2,060,550.00) | (29.44) |
| | | | | | Jumlah | | | 125,000,000.00 | | | | 56,919,450.00 | (68,080,550.00) | (54.46) | |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|----------------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 31,250,000.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 7,069,450.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 0.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 18,600,000.00 | 4 | | | | 4 |
| Jumlah | : Rp | 56,919,450.00 | | | | | |

Mengesahkan
Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001


| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 4,000,000.00 | 1 | | | | 1 |
| Triwulan II | : Rp | -1,000,000.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 0.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 0.00 | 4 | | | | 4 |
| Jumlah | : Rp | 3,000,000.00 | | | | | |

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|--------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp | 1,875,000.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | 1,475,000.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 0.00 | 3 | | | | 3 |
| Jumlah | : Rp | 3,350,000.00 | 4 | | | | 4 |

| | | | | | | | | | | | | | | |
|--|--|---|--|----|--|--------------------------|--------------|--------------------------|-----------------------------|---------------|-------------------------------|---------------|------------------------|--------------------------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 01 | 096 | 5 | | | 2 | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | |
| Urusan Pemerintahan : 2.01.01 - Pertanian | | | | | | | | | | | | | | |
| Organisasi : 2.01.01.02 - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | | |
| Program : 2.01.01.2.01.01.02.01 - PROGRAM PELAYANAN PERKANTORAN | | | | | | | | | | | | | | |
| Kegiatan : 2.01.01.2.01.01.02.01.096 - Bimbingan Tekhnis Implementasi Peraturan Perundang-Undangan | | | | | | | | | | | | | | |
| Lokasi Kegiatan : Kab. Sinjai | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan : | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | |
| Indikator | Tolak Ukur Kerja | | | | | Target Kinerja | | | | | | | | |
| | Sebelum Perubahan | | Setelah Perubahan | | | Sebelum Perubahan | | Setelah Perubahan | | | | | | |
| Capaian Program | Cakupan Pemenuhan Pelayanan Perkantoran | | Cakupan Pemenuhan Pelayanan Perkantoran | | | 100 % | | 100 % | | | | | | |
| Masukan | Dana | | Dana | | | Rp.24.950.000,00 | | Rp. 0,00 | | | | | | |
| Keluaran | Jumlah peserta bimbingan teknis implementasi peraturan perundang-undangan | | Jumlah peserta bimbingan teknis implementasi peraturan perundang-undangan | | | 4 orang | | 0 orang | | | | | | |
| Hasil | Peningkatan pemahaman peserta bimtek implementasi peraturan perundang-undangan | | Peningkatan pemahaman peserta bimtek implementasi peraturan perundang-undangan | | | 4 orang | | 0 orang | | | | | | |
| Kelompok Sasaran Kegiatan : Pegawai Dinas Peternakan dan Kesehatan Hewan Kab. Sinjai | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | |
| Kode Rekening | Uraian | | | | Sebelum Perubahan | | | Setelah Perubahan | | | Bertambah/ (berkurang) | | | |
| | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | | | | | BELANJA DAERAH | | | 24,950,000.00 | | | | 0.00 | (24,950,000.00) | (100.00) |
| 5 | 2 | | | | Belanja Langsung | | | 24,950,000.00 | | | | 0.00 | (24,950,000.00) | (100.00) |
| 5 | 2 | 2 | | | Belanja Barang Dan Jasa | | | 24,950,000.00 | | | | 0.00 | (24,950,000.00) | (100.00) |
| 5 | 2 | 2 | 15 | | Belanja Perjalanan Dinas | | | 4,950,000.00 | | | | 0.00 | (4,950,000.00) | (100.00) |
| 5 | 2 | 2 | 15 | 02 | Belanja perjalanan dinas luar daerah | | | 4,950,000.00 | | | | 0.00 | (4,950,000.00) | (100.00) |
| | | | | | - Perjalanan Dinas Luar Daerah | 1 | Ls | 4,950,000.00 | 4,950,000.00 | 1 | Ls | 0.00 | 0.00 | (4,950,000.00) (100.00) |
| 5 | 2 | 2 | 17 | | Belanja Kursus, Pelatihan, Sosialisasi Dan Bimbingan Teknis Pns | | | 20,000,000.00 | | | | 0.00 | (20,000,000.00) | (100.00) |
| 5 | 2 | 2 | 17 | 01 | Belanja kursus-kursus singkat/ pelatihan | | | 20,000,000.00 | | | | 0.00 | (20,000,000.00) | (100.00) |
| | | | | | - Sosialisasi dan Bimbingan teknis | 1 | Ls | 20,000,000.00 | 20,000,000.00 | 1 | Ls | 0.00 | 0.00 | (20,000,000.00) (100.00) |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|--------|----------------------|--------|--------|---------------|----------------------|--------|-------|--------|------------------------|----------|
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | | | | Jumlah | 24,950,000.00 | | | | 0.00 | (24,950,000.00) | (100.00) |

Sinjai, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si


Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 0.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 0.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 0.00 | 4 | | | | 4 |
| Jumlah | : Rp | 0.00 | | | | | |

| | | | | | | | | | | | | | | | | |
|--|--|--|----|--|----------|----------------------------------|-----------------------------|----------|--------------------------|-------------------------|-------------------------------|------------------------|----------------|--------------|---------------|---------------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 02 | 009 | 5 | | | 2 | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | | |
| Urusan Pemerintahan | | : 2.01.01 | | - Pertanian | | | | | | | | | | | | |
| Organisasi | | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | |
| Program | | : 2.01.01.2.01.01.02.02 | | - PROGRAM PELAPORAN KINERJA | | | | | | | | | | | | |
| Kegiatan | | : 2.01.01.2.01.01.02.02.009 | | - Penyusunan Dokumen Perencanaan SKPD | | | | | | | | | | | | |
| Lokasi Kegiatan | | : Kab. Sinjai | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | | : | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | | |
| Indikator | | Tolak Ukur Kerja | | | | Target Kinerja | | | | | | | | | | |
| | | Sebelum Perubahan | | Setelah Perubahan | | Sebelum Perubahan | | | Setelah Perubahan | | | | | | | |
| Capaian Program | | Cakupan Pemenuhan Pelaporan Kinerja | | Cakupan Pemenuhan Pelaporan Kinerja | | 100 % | | | 100 % | | | | | | | |
| Masukan | | Dana | | Dana | | Rp.40.000.000,00 | | | Rp. 22.829.800,00 | | | | | | | |
| Keluaran | | Jumlah Dokumen Perencanaan dan Laporan yang disusun | | Jumlah Dokumen Perencanaan dan Laporan yang disusun | | 7 Dokumen | | | 7 Dokumen | | | | | | | |
| Hasil | | Cakupan Ketersediaan Dokumen Perencanaan dan Laporan | | Cakupan Ketersediaan Dokumen Perencanaan dan Laporan | | 7 Dokumen | | | 7 Dokumen | | | | | | | |
| Kelompok Sasaran Kegiatan : Kegiatan Perencanaan Dinas Peternakan dan Kesehatan Hewan Kab. Sinjai | | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | |
| Kode Rekening | | Uraian | | Sebelum Perubahan | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | | | | |
| | | | | Rincian Penghitungan | | Jumlah | Rincian Penghitungan | | Jumlah | (Rp) % | | | | | | |
| | | | | | | | | | | | | Volume | Satuan | harga | Volume | Satuan |
| 1 | | 2 | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | | | |
| 5 | | | | | | BELANJA DAERAH | 40,000,000.00 | | | | 22,829,800.00 | (17,170,200.00) | (42.93) | | | |
| 5 | 2 | | | | | Belanja Langsung | 40,000,000.00 | | | | 22,829,800.00 | (17,170,200.00) | (42.93) | | | |
| 5 | 2 | 2 | | | | Belanja Barang Dan Jasa | 40,000,000.00 | | | | 22,829,800.00 | (17,170,200.00) | (42.93) | | | |
| 5 | 2 | 2 | 01 | | | Belanja Bahan Pakai Habis | 9,388,000.00 | | | | 8,167,800.00 | (1,220,200.00) | (13.00) | | | |
| 5 | 2 | 2 | 01 | 01 | | Belanja alat tulis kantor | 9,388,000.00 | | | | 8,167,800.00 | (1,220,200.00) | (13.00) | | | |
| | | | | | | - Kertas HVS Folio | 50 | Rim | 77,300.00 | 3,865,000.00 | 49 | Rim | 77,300.00 | 3,787,700.00 | (77,300.00) | (2.00) |
| | | | | | | - Kertas HVS Kwarto | 20 | Rim | 71,700.00 | 1,434,000.00 | 17 | Rim | 71,700.00 | 1,218,900.00 | (215,100.00) | (15.00) |
| | | | | | | - Tinta print Epson | 10 | botol | 148,600.00 | 1,486,000.00 | 5 | botol | 148,600.00 | 743,000.00 | (743,000.00) | (50.00) |
| | | | | | | - Map Ordner | 15 | Buah | 29,200.00 | 438,000.00 | 15 | Buah | 29,200.00 | 438,000.00 | 0.00 | 0.00 |
| | | | | | | - Amplop | 15 | Dos | 23,100.00 | 346,500.00 | 7 | Dos | 23,100.00 | 161,700.00 | (184,800.00) | (53.33) |
| | | | | | | - Isolasi hitam besar | 5 | Buah | 10,700.00 | 53,500.00 | 5 | Buah | 10,700.00 | 53,500.00 | 0.00 | 0.00 |

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp | 11,700,000.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | 5,148,000.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 5,981,800.00 | 3 | | | | 3 |
| Jumlah | : Rp | 22,829,800.00 | 4 | | | | 4 |

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|---------------------------|--------------------------|------------|----|--------------------------|-----------------------------|---------------|--------------------------|--------------------------|-----------------------------|---------------|-------------------------------|---------------|----------------|-----------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | | DPPA - SKPD 2.2.1 | | | | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 02 | 013 | 5 | 2 | | | | | | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | | | | | |
| Urusan Pemerintahan | | : 2.01.01 | | - Pertanian | | | | | | | | | | | | | | | |
| Organisasi | | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | | | |
| Program | | : 2.01.01.2.01.01.02.02 | | - PROGRAM PELAPORAN KINERJA | | | | | | | | | | | | | | | |
| Kegiatan | | : 2.01.01.2.01.01.02.02.013 | | - Penyusunan Laporan Keuangan Semesteran dan Akhir Tahun | | | | | | | | | | | | | | | |
| Lokasi Kegiatan | | : Kab. Sinjai | | | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | | : | | | | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | | | | | |
| Indikator | | Tolak Ukur Kerja | | | | Target Kinerja | | | | | | | | | | | | | |
| | | Sebelum Perubahan | | Setelah Perubahan | | Sebelum Perubahan | | | Setelah Perubahan | | | | | | | | | | |
| Capaian Program | | Cakupan Pemenuhan Pelaporan Kinerja | | Cakupan Pemenuhan Pelaporan Kinerja | | 100 % | | | 100 % | | | | | | | | | | |
| Masukan | | Dana | | Dana | | Rp.9.429.200,00 | | | Rp. 5.050.000,00 | | | | | | | | | | |
| Keluaran | | Jumlah laporan keuangan semesteran dan akhir tahun yang disusun | | Jumlah laporan keuangan semesteran dan akhir tahun yang disusun | | 2 Dokumen | | | 2 Dokumen | | | | | | | | | | |
| Hasil | | Cakupan ketersediaan laporan keuangan semesteran dan akhir tahun | | Cakupan ketersediaan laporan keuangan semesteran dan akhir tahun | | 2 Dokumen | | | 2 Dokumen | | | | | | | | | | |
| Kelompok Sasaran Kegiatan : Kegiatan Keuangan Dinas Peternakan dan Kesehatan Hewan Kab. Sinjai | | | | | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | | | | |
| Kode Rekening | | | | | Uraian | | | | | Sebelum Perubahan | | | Setelah Perubahan | | | Bertambah/ (berkurang) | | | |
| | | | | | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | | | | | Volum e | Satuan | harga | | Volum e | Satuan | harga | | | |
| 1 | | | | | 2 | | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | | | | | BELANJA DAERAH | | | | | | | | 9,429,200.00 | | | | 5,050,000.00 | (4,379,200.00) | (46.44) |
| 5 2 | | | | | Belanja Langsung | | | | | | | | 9,429,200.00 | | | | 5,050,000.00 | (4,379,200.00) | (46.44) |
| 5 2 2 | | | | | Belanja Barang Dan Jasa | | | | | | | | 9,429,200.00 | | | | 5,050,000.00 | (4,379,200.00) | (46.44) |
| 5 2 2 01 | | | | | Belanja Bahan Pakai Habis | | | | | | | | 1,699,200.00 | | | | 0.00 | (1,699,200.00) | (100.00) |
| 5 2 2 01 01 | | | | | Belanja alat tulis kantor | | | | | | | | 1,699,200.00 | | | | 0.00 | (1,699,200.00) | (100.00) |
| | | | | | - Kertas HVS Folio | | | | | 10 | Rim | 77,300.00 | 773,000.00 | 10 | Rim | 0.00 | 0.00 | (773,000.00) | (100.00) |
| | | | | | - Kertas HVS Kwarto | | | | | 5 | Rim | 71,700.00 | 358,500.00 | 5 | Rim | 0.00 | 0.00 | (358,500.00) | (100.00) |
| | | | | | - Kertas HVS Warna | | | | | 1 | Rim | 83,100.00 | 83,100.00 | 1 | Rim | 0.00 | 0.00 | (83,100.00) | (100.00) |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--------------------------------------|----------------------|--------|------------|--------------|----------------------|--------|------------|--------------|------------------------|----------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volum e | Satuan | harga | | Volum e | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | | | | | - Flash Disk | 1 | Buah | 129,800.00 | 129,800.00 | 1 | Buah | 0.00 | 0.00 | (129,800.00) | (100.00) |
| | | | | | - Amplop | 2 | dos | 23,600.00 | 47,200.00 | 2 | dos | 0.00 | 0.00 | (47,200.00) | (100.00) |
| | | | | | - Map Plastik tusuk | 8 | Buah | 11,200.00 | 89,600.00 | 8 | Buah | 0.00 | 0.00 | (89,600.00) | (100.00) |
| | | | | | - Box File | 2 | Buah | 19,500.00 | 39,000.00 | 2 | Buah | 0.00 | 0.00 | (39,000.00) | (100.00) |
| | | | | | - Binder Clips No. 200 | 3 | dos | 30,000.00 | 90,000.00 | 3 | dos | 0.00 | 0.00 | (90,000.00) | (100.00) |
| | | | | | - Isolasi Hitam Besar | 5 | Buah | 17,800.00 | 89,000.00 | 5 | Buah | 0.00 | 0.00 | (89,000.00) | (100.00) |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | | 3,300,000.00 | | | | 3,300,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 3,300,000.00 | | | | 3,300,000.00 | 0.00 | 0.00 |
| | | | | | - Sekretariat Tim : 5 orang x 3 Bln | 15 | OB | 220,000.00 | 3,300,000.00 | 15 | OB | 220,000.00 | 3,300,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 680,000.00 | | | | 0.00 | (680,000.00) | (100.00) |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 680,000.00 | | | | 0.00 | (680,000.00) | (100.00) |
| | | | | | - Laporan Semesteran | 600 | Lbr | 400.00 | 240,000.00 | 600 | Lbr | 0.00 | 0.00 | (240,000.00) | (100.00) |
| | | | | | - Laporan Akhir Tahun | 1100 | Lbr | 400.00 | 440,000.00 | 1100 | Lbr | 0.00 | 0.00 | (440,000.00) | (100.00) |
| 5 | 2 | 2 | 11 | | Belanja Makanan dan Minuman | | | | 3,750,000.00 | | | | 1,750,000.00 | (2,000,000.00) | (53.33) |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 3,750,000.00 | | | | 1,750,000.00 | (2,000,000.00) | (53.33) |
| | | | | | - Nasi Dos : 10 Org x 7 kali | 150 | dos | 25,000.00 | 3,750,000.00 | 70 | dos | 25,000.00 | 1,750,000.00 | (2,000,000.00) | (53.33) |
| Jumlah | | | | | | | | | 9,429,200.00 | | | | 5,050,000.00 | (4,379,200.00) | (46.44) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah


Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| | |
|--|----------------------------------|
| Perubahan Rencana Pengeluaran per Semester | Tim Anggaran Pemerintah Daerah : |
|--|----------------------------------|

| | | | | | | | |
|---------------|------|---------------------|-----------|-------------|------------|----------------|---------------------|
| Triwulan I | : Rp | 3,014,200.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | -1,264,200.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 3,300,000.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 0.00 | 3 | | | | 3 |
| Jumlah | : Rp | 5,050,000.00 | 4 | | | | 4 |

| | | | | | | | | | | | | | | | | |
|--|--|---|----|----|----------------------------------|---|---------------|--------------|----------------------|-----------------------------|------------------------------|--------------------------|---------------|-------------------------------|-----------------|--|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 22 | 021 | 5 | | | 2 | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | | |
| Urusan Pemerintahan : 2.01.01 - Pertanian | | | | | | | | | | | | | | | | |
| Organisasi : 2.01.01.02 - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | | | | |
| Program : 2.01.01.2.01.01.02.22 - PROGRAM PENINGKATAN PRODUKSI DAN PENGOLAHAN HASIL PETERNAKAN | | | | | | | | | | | | | | | | |
| Kegiatan : 2.01.01.2.01.01.02.22.021 - Analisis dan Penyediaan Data Informasi Peternakan | | | | | | | | | | | | | | | | |
| Lokasi Kegiatan : Kab. Sinjai | | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan : | | | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | | |
| Indikator | | Tolak Ukur Kerja | | | | | | | | Target Kinerja | | | | | | |
| | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Sebelum Perubahan | | Setelah Perubahan | | | | |
| Capaian Program | | Peningkatan Cakupan Dokumen Data Informasi Peternakan | | | | Peningkatan Cakupan Dokumen Data Informasi Peternakan | | | | 1 Dokumen | | 1 Dokumen | | | | |
| Masukan | | Dana | | | | Dana | | | | Rp.10.965.000,00 | | Rp. 0,00 | | | | |
| Keluaran | | Jumlah Dokumen Data Informasi Peternakan | | | | Jumlah Dokumen Data Informasi Peternakan | | | | 1 Dokumen | | 0 Dokumen | | | | |
| Hasil | | Data Statistik Peternakan Tersedia | | | | Data Statistik Peternakan Tersedia | | | | 1 Dokumen | | 0 Dokumen | | | | |
| Kelompok Sasaran Kegiatan : Data Ternak besar dan kecil serta Unggas yang ada diseluruh Kecamatan | | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | |
| Kode Rekening | | Uraian | | | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | |
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % | |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | | |
| 1 | | 2 | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | |
| 5 | | | | | BELANJA DAERAH | | | | 10,965,000.00 | | | | 0.00 | (10,965,000.00) | (100.00) | |
| 5 | 2 | | | | Belanja Langsung | | | | 10,965,000.00 | | | | 0.00 | (10,965,000.00) | (100.00) | |
| 5 | 2 | 2 | | | Belanja Barang Dan Jasa | | | | 10,965,000.00 | | | | 0.00 | (10,965,000.00) | (100.00) | |
| 5 | 2 | 2 | 01 | | Belanja Bahan Pakai Habis | | | | 1,503,400.00 | | | | 0.00 | (1,503,400.00) | (100.00) | |
| 5 | 2 | 2 | 01 | 01 | Belanja alat tulis kantor | | | | 1,503,400.00 | | | | 0.00 | (1,503,400.00) | (100.00) | |
| | | | | | - Kertas HVS Folio | 4 | Rim | 77,300.00 | 309,200.00 | 4 | Rim | 0.00 | 0.00 | (309,200.00) | (100.00) | |
| | | | | | - Kertas HVS Kwarto | 6 | Rim | 71,700.00 | 430,200.00 | 6 | Rim | 0.00 | 0.00 | (430,200.00) | (100.00) | |
| | | | | | - Ballpoint Snowman | 2 | lusin | 44,000.00 | 88,000.00 | 2 | lusin | 0.00 | 0.00 | (88,000.00) | (100.00) | |
| | | | | | - Tinta Print Epson Black | 1 | Botol | 148,600.00 | 148,600.00 | 1 | Botol | 0.00 | 0.00 | (148,600.00) | (100.00) | |
| | | | | | - Map tusuk | 15 | Buah | 10,000.00 | 150,000.00 | 15 | Buah | 0.00 | 0.00 | (150,000.00) | (100.00) | |
| | | | | | - Map Ordner | 4 | Buah | 29,200.00 | 116,800.00 | 4 | Buah | 0.00 | 0.00 | (116,800.00) | (100.00) | |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|--------------------------------------|----------------------|--------|------------|----------------------|----------------------|--------|-------|-------------|------------------------|-----------------|
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 2 2 03 | - Tinta Print Epson Colour | 1 | botol | 148,600.00 | 148,600.00 | 1 | botol | 0.00 | 0.00 | (148,600.00) | (100.00) |
| | - Box File | 3 | Buah | 19,500.00 | 58,500.00 | 3 | Buah | 0.00 | 0.00 | (58,500.00) | (100.00) |
| | - Tipe X | 1 | Buah | 15,500.00 | 15,500.00 | 1 | Buah | 0.00 | 0.00 | (15,500.00) | (100.00) |
| | - Gunting | 1 | Buah | 38,000.00 | 38,000.00 | 1 | Buah | 0.00 | 0.00 | (38,000.00) | (100.00) |
| 5 2 2 03 | Belanja Jasa Kantor | | | | 4,400,000.00 | | | | 0.00 | (4,400,000.00) | (100.00) |
| 5 2 2 03 30 | Belanja Jasa Upah Kerja | | | | 4,400,000.00 | | | | 0.00 | (4,400,000.00) | (100.00) |
| | - Petugas Pengumpul Data : 16 Orang | 16 | O/B | 220,000.00 | 3,520,000.00 | 16 | O/B | 0.00 | 0.00 | (3,520,000.00) | (100.00) |
| | - Sekretariat Tim | 4 | O/B | 220,000.00 | 880,000.00 | 4 | O/B | 0.00 | 0.00 | (880,000.00) | (100.00) |
| 5 2 2 06 | Belanja Cetak dan Penggandaan | | | | 5,061,600.00 | | | | 0.00 | (5,061,600.00) | (100.00) |
| 5 2 2 06 01 | Belanja cetak | | | | 3,060,000.00 | | | | 0.00 | (3,060,000.00) | (100.00) |
| | - Cetak Buku Statistik | 25 | Exp | 100,000.00 | 2,500,000.00 | 25 | Exp | 0.00 | 0.00 | (2,500,000.00) | (100.00) |
| | - Cetak Sampul Buku Hasil pendataan | 16 | lembar | 35,000.00 | 560,000.00 | 16 | lembar | 0.00 | 0.00 | (560,000.00) | (100.00) |
| 5 2 2 06 02 | Belanja Penggandaan | | | | 2,001,600.00 | | | | 0.00 | (2,001,600.00) | (100.00) |
| | - Fotocopy | 5004 | lembar | 400.00 | 2,001,600.00 | 5004 | lembar | 0.00 | 0.00 | (2,001,600.00) | (100.00) |
| Jumlah | | | | | 10,965,000.00 | | | | 0.00 | (10,965,000.00) | (100.00) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| | |
|--|---|
| Perubahan Rencana Pengeluaran per Semester | Tim Anggaran Pemerintah Daerah : |
|--|---|

| | | | | | | | |
|---------------|------|-------------|-----------|-------------|------------|----------------|---------------------|
| Triwulan I | : Rp | 0.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | 0.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 0.00 | 3 | | | | 3 |
| Jumlah | : Rp | 0.00 | 4 | | | | 4 |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|---------|------------|-----------------------|----------------------|---------|------------|-----------------------|------------------------|-----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 01 | 06 | - Map Ordner | 4 | Buah | 29,200.00 | 116,800.00 | 4 | Buah | 29,200.00 | 116,800.00 | 0.00 | 0.00 |
| | | | | | Belanja Bahan Bakar Minyak/Gas | | | | 4,900,000.00 | | | | 1,892,050.00 | (3,007,950.00) | (61.39) |
| | | | | | - Bensin untuk Mesin Sanitasi | 200 | liter | 8,500.00 | 1,700,000.00 | 119 | liter | 7,850.00 | 934,150.00 | (765,850.00) | (45.05) |
| | | | | | - Solar untuk mesin Pabrik pakan | 400 | liter | 8,000.00 | 3,200,000.00 | 186 | liter | 5,150.00 | 957,900.00 | (2,242,100.00) | (70.07) |
| 5 | 2 | 2 | 01 | 08 | Belanja pengisian tabung gas | | | | 1,700,000.00 | | | | 1,700,000.00 | 0.00 | 0.00 |
| | | | | | - Tabung Gas Elpiji 12 Kg | 10 | Tabung | 170,000.00 | 1,700,000.00 | 10 | Tabung | 170,000.00 | 1,700,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 01 | 24 | Belanja Peralatan dan Perlengkapan Kandang | | | | 5,915,000.00 | | | | 3,415,000.00 | (2,500,000.00) | (42.27) |
| | | | | | - Selang Tempat Air Minum otomatis | 100 | Meter | 10,000.00 | 1,000,000.00 | 100 | Meter | 10,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | | | | | - Karung Tempat pakan | 300 | lembar | 5,000.00 | 1,500,000.00 | 300 | lembar | 5,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| | | | | | - Masker | 5 | dos | 75,000.00 | 375,000.00 | 5 | dos | 75,000.00 | 375,000.00 | 0.00 | 0.00 |
| | | | | | - Keranjang Bertelur | 100 | buah | 25,000.00 | 2,500,000.00 | 100 | buah | 0.00 | 0.00 | (2,500,000.00) | (100.00) |
| | | | | | - Sekop Sampah | 3 | Buah | 30,000.00 | 90,000.00 | 3 | Buah | 30,000.00 | 90,000.00 | 0.00 | 0.00 |
| | | | | | - Softa-Man | 3 | Buah | 150,000.00 | 450,000.00 | 3 | Buah | 150,000.00 | 450,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 02 | | Belanja Bahan/Material | | | | 203,720,000.00 | | | | 168,882,000.00 | (34,838,000.00) | (17.10) |
| 5 | 2 | 2 | 02 | 03 | Belanja Bahan/Bibit Ternak | | | | 7,500,000.00 | | | | 0.00 | (7,500,000.00) | (100.00) |
| | | | | | - Bibit Ayam Kampung | 500 | Ekor | 15,000.00 | 7,500,000.00 | 500 | Ekor | 0.00 | 0.00 | (7,500,000.00) | (100.00) |
| 5 | 2 | 2 | 02 | 04 | Belanja bahan obat-obatan | | | | 9,045,000.00 | | | | 5,325,000.00 | (3,720,000.00) | (41.13) |
| | | | | | - Vaksin ND AI (500 ml) | 2 | Botol | 285,000.00 | 570,000.00 | 2 | Botol | 285,000.00 | 570,000.00 | 0.00 | 0.00 |
| | | | | | - Vaksin ND IB Emulsion (500 ml) | 2 | Botol | 270,000.00 | 540,000.00 | 2 | Botol | 270,000.00 | 540,000.00 | 0.00 | 0.00 |
| | | | | | - Vaksin ND Lasota (500 Dosis) | 2 | Botol | 240,000.00 | 480,000.00 | 2 | Botol | 240,000.00 | 480,000.00 | 0.00 | 0.00 |
| | | | | | - Medivat Gumboro AI (500 ml) | 2 | Botol | 60,000.00 | 120,000.00 | 2 | Botol | 60,000.00 | 120,000.00 | 0.00 | 0.00 |
| | | | | | - Desinfektan/Medisep | 5 | liter | 100,000.00 | 500,000.00 | 5 | liter | 100,000.00 | 500,000.00 | 0.00 | 0.00 |
| | | | | | - Monoxan | 10 | Bungkus | 57,000.00 | 570,000.00 | 10 | Bungkus | 57,000.00 | 570,000.00 | 0.00 | 0.00 |
| | | | | | - Vit - Eco | 10 | Bungkus | 37,000.00 | 370,000.00 | 10 | Bungkus | 37,000.00 | 370,000.00 | 0.00 | 0.00 |
| | | | | | - ProEGG-Vit | 20 | Bungkus | 87,000.00 | 1,740,000.00 | 10 | Bungkus | 87,000.00 | 870,000.00 | (870,000.00) | (50.00) |
| | | | | | - Tyloquin | 10 | Bungkus | 83,000.00 | 830,000.00 | 10 | Bungkus | 83,000.00 | 830,000.00 | 0.00 | 0.00 |
| | | | | | - Vigantol E | 5 | Botol | 230,000.00 | 1,150,000.00 | 5 | Botol | 0.00 | 0.00 | (1,150,000.00) | (100.00) |
| | | | | | - Katosal | 5 | Botol | 300,000.00 | 1,500,000.00 | 5 | Botol | 0.00 | 0.00 | (1,500,000.00) | (100.00) |
| | | | | | - Kutu Tox | 10 | Botol | 20,000.00 | 200,000.00 | 10 | Botol | 0.00 | 0.00 | (200,000.00) | (100.00) |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|--------|------------|-----------------------|----------------------|--------|------------|-----------------------|------------------------|----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 02 | 11 | - Alkohol | 3 | Botol | 25,000.00 | 75,000.00 | 3 | Botol | 25,000.00 | 75,000.00 | 0.00 | 0.00 |
| | | | | | - Formalin | 10 | liter | 40,000.00 | 400,000.00 | 10 | liter | 40,000.00 | 400,000.00 | 0.00 | 0.00 |
| | | | | | Belanja Bahan Pakan | | | | 187,175,000.00 | | | | 163,557,000.00 | (23,618,000.00) | (12.62) |
| | | | | | Starter (1 hari-35 hari) | 1 | | 0.00 | 0.00 | 1 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | - Complit Fit 500 ekor x 0.06 gr x 35 hari | 1050 | Kg | 12,000.00 | 12,600,000.00 | 1050 | Kg | 12,000.00 | 12,600,000.00 | 0.00 | 0.00 |
| | | | | | Grower (36 hari - 121 hari) | 1 | | 0.00 | 46,750,000.00 | 1 | | 0.00 | 46,750,000.00 | 0.00 | 0.00 |
| | | | | | - Complit Fit 500 ekor x 100 gr x 85 hari | 4250 | Kg | 11,000.00 | 46,750,000.00 | 4250 | Kg | 11,000.00 | 46,750,000.00 | 0.00 | 0.00 |
| | | | | | Layer (122 hari - 326 hari) | 1 | | 0.00 | 65,367,000.00 | 1 | | 0.00 | 65,367,000.00 | 0.00 | 0.00 |
| | | | | | - Dedak 0,43 x 11448 (Pakan 450 ekor x 120 gr x 212 hari) | 4923 | kg | 3,000.00 | 14,769,000.00 | 3064 | kg | 3,000.00 | 9,192,000.00 | (5,577,000.00) | (37.76) |
| | | | | | - Jagung 0,40 x 11448 (Pakan 450 ekor x 120 gr x 212 hari) | 4579 | kg | 6,000.00 | 27,474,000.00 | 2863 | kg | 6,000.00 | 17,178,000.00 | (10,296,000.00) | (37.48) |
| | | | | | - RKA 24 0,16 x 11448 (Pakan 450 ekor x 120 gr x 212 hari) | 1832 | kg | 12,000.00 | 21,984,000.00 | 1152 | kg | 12,000.00 | 13,824,000.00 | (8,160,000.00) | (37.12) |
| | | | | | - Mineral 0,01 x 11448 (Pakan 450 ekor x 120 gr x 212 hari) | 114 | kg | 10,000.00 | 1,140,000.00 | 63 | kg | 10,000.00 | 630,000.00 | (510,000.00) | (44.74) |
| | | | | | Layer (122 hari - 326 hari) | 1 | | 0.00 | 62,458,000.00 | 1 | | 0.00 | 61,368,000.00 | (1,090,000.00) | (1.75) |
| | | | | | - Dedak 0,43 x 10939 (Pakan 430 ekor x 120 gr x 212 hari) | 4704 | kg | 3,000.00 | 14,112,000.00 | 4775 | kg | 3,000.00 | 14,325,000.00 | 213,000.00 | 1.51 |
| | | | | | - Jagung 0,40 x 10939 (Pakan 430 ekor x 120 gr x 212 hari) | 4376 | kg | 6,000.00 | 26,256,000.00 | 4441 | kg | 6,000.00 | 26,646,000.00 | 390,000.00 | 1.49 |
| 5 | 2 | 2 | 03 | | - RKA 24 0,16 x 10939 (Pakan 430 ekor x 120 gr x 212 hari) | 1750 | kg | 12,000.00 | 21,000,000.00 | 1776 | kg | 12,000.00 | 21,312,000.00 | 312,000.00 | 1.49 |
| 5 | 2 | 2 | 03 | | - Mineral 0,01 x 10939 (Pakan 430 ekor x 120 gr x 212 hari) | 109 | kg | 10,000.00 | 1,090,000.00 | 110 | kg | 10,000.00 | 1,100,000.00 | 10,000.00 | 0.92 |
| | | | | | Belanja Jasa Kantor | | | | 74,640,000.00 | | | | 58,440,000.00 | (16,200,000.00) | (21.70) |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 74,640,000.00 | | | | 58,440,000.00 | (16,200,000.00) | (21.70) |
| | | | | | - Petugas Kandang : 7 org x 3 bulan | 84 | OB | 500,000.00 | 42,000,000.00 | 21 | OB | 500,000.00 | 10,500,000.00 | (31,500,000.00) | (75.00) |
| | | | | | - Petugas Kandang : 7 orang x 9 bulan | | | 0.00 | 0.00 | 63 | OB | 350,000.00 | 22,050,000.00 | 22,050,000.00 | 100.00 |

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|----------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp | 123,921,300.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | 39,525,900.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 61,189,000.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 13,257,050.00 | 3 | | | | 3 |
| Jumlah | : Rp | 237,893,250.00 | 4 | | | | 4 |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|--------|--------------|----------------------|----------------------|--------|----------------------|---------------|------------------------|-----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 01 | 15 | - Stip Ex Kertas | 1 | Buah | 8,800.00 | 8,800.00 | 1 | Buah | 8,800.00 | 8,800.00 | 0.00 | 0.00 |
| | | | | | - Lem kertas Kecil | 1 | botol | 2,000.00 | 2,000.00 | 1 | botol | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| | | | | | Belanja Bendera dan Spanduk | | | | 660,000.00 | | | 0.00 | 0.00 | (660,000.00) | (100.00) |
| 5 | 2 | 2 | 01 | 24 | - Spanduk | 11 | Meter | 60,000.00 | 660,000.00 | 11 | Meter | 0.00 | 0.00 | (660,000.00) | (100.00) |
| | | | | | Belanja Peralatan dan Perlengkapan Kandang | | | | 4,553,200.00 | | | 4,253,200.00 | 0.00 | (300,000.00) | (6.59) |
| | | | | | - Tempat Minum | 19 | buah | 100,000.00 | 1,900,000.00 | 19 | buah | 100,000.00 | 1,900,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 02 | 04 | - Sekop Sampah | 5 | buah | 30,000.00 | 150,000.00 | 5 | buah | 30,000.00 | 150,000.00 | 0.00 | 0.00 |
| | | | | | - Cangkul | 2 | buah | 150,000.00 | 300,000.00 | 2 | buah | 0.00 | 0.00 | (300,000.00) | (100.00) |
| | | | | | - Sapu Lidi | 2 | buah | 19,500.00 | 39,000.00 | 2 | buah | 19,500.00 | 39,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 02 | 11 | - Selang Air | 1 | Roll | 500,000.00 | 500,000.00 | 1 | Roll | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| | | | | | - Kran Air | 5 | buah | 38,800.00 | 194,000.00 | 5 | buah | 38,800.00 | 194,000.00 | 0.00 | 0.00 |
| | | | | | - Sambungan Pipa | 10 | buah | 15,000.00 | 150,000.00 | 10 | buah | 15,000.00 | 150,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 02 | 04 | - Lem Pipa | 1 | buah | 35,000.00 | 35,000.00 | 1 | buah | 35,000.00 | 35,000.00 | 0.00 | 0.00 |
| | | | | | - Pipa PVC 1/2 inci | 12 | batang | 19,600.00 | 235,200.00 | 12 | batang | 19,600.00 | 235,200.00 | 0.00 | 0.00 |
| | | | | | - Baju Petugas kandang | 5 | pasang | 210,000.00 | 1,050,000.00 | 5 | pasang | 210,000.00 | 1,050,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 02 | | Belanja Bahan/Material | | | | 31,395,000.00 | | | 24,858,200.00 | 0.00 | (6,536,800.00) | (20.82) |
| 5 | 2 | 2 | 02 | 04 | Belanja bahan obat-obatan | | | | 4,000,000.00 | | | 3,775,000.00 | 0.00 | (225,000.00) | (5.63) |
| 5 | 2 | 2 | 02 | 11 | - Antibiotik | 1 | paket | 1,000,000.00 | 1,000,000.00 | 5 | botol | 180,000.00 | 900,000.00 | (100,000.00) | (10.00) |
| | | | | | - Copocalcium | 1 | paket | 500,000.00 | 500,000.00 | 2 | botol | 250,000.00 | 500,000.00 | 0.00 | 0.00 |
| | | | | | - Antihelmentik | 1 | paket | 1,000,000.00 | 1,000,000.00 | 400 | tablet | 2,500.00 | 1,000,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 02 | 11 | - Antiparasit | 1 | paket | 1,000,000.00 | 1,000,000.00 | 5 | lusin | 180,000.00 | 900,000.00 | (100,000.00) | (10.00) |
| | | | | | - Multivitamin | 1 | paket | 500,000.00 | 500,000.00 | 5 | botol | 95,000.00 | 475,000.00 | (25,000.00) | (5.00) |
| | | | | | Belanja Bahan Pakan | | | | 27,395,000.00 | | | 21,083,200.00 | 0.00 | (6,311,800.00) | (23.04) |
| 5 | 2 | 2 | 03 | 30 | - Hijauan (19 ekor x 4 kg x 365 hari) | 27740 | kg | 550.00 | 15,257,000.00 | 16264 | kg | 550.00 | 8,945,200.00 | (6,311,800.00) | (41.37) |
| | | | | | - Konsentrat (19 ekor x 0,5 kg x 365 hari) | 3468 | kg | 3,500.00 | 12,138,000.00 | 3468 | kg | 3,500.00 | 12,138,000.00 | 0.00 | 0.00 |
| | | | | | Belanja Jasa Kantor | | | | 14,640,000.00 | | | 14,640,000.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 14,640,000.00 | | | 14,640,000.00 | 0.00 | 0.00 | 0.00 |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---------------------------------------|----------------------|--------|--------------|---------------|----------------------|--------|------------|---------------|------------------------|---------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | | | | | - Petugas Kandang : 2 org x 12 bulan | 24 | OB | 500,000.00 | 12,000,000.00 | 24 | OB | 500,000.00 | 12,000,000.00 | 0.00 | 0.00 |
| | | | | | - Sekretariat Tim : 1 org x 12 bulan | 12 | OB | 220,000.00 | 2,640,000.00 | 12 | OB | 220,000.00 | 2,640,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 1,645,000.00 | | | | 632,500.00 | (1,012,500.00) | (61.55) |
| 5 | 2 | 2 | 06 | 01 | Belanja cetak | | | | 465,000.00 | | | | 232,500.00 | (232,500.00) | (50.00) |
| | | | | | - Jilid Laporan | 36 | Exp | 10,000.00 | 360,000.00 | 18 | Exp | 10,000.00 | 180,000.00 | (180,000.00) | (50.00) |
| | | | | | - Cetak Blangko | 42 | lembar | 2,500.00 | 105,000.00 | 21 | lembar | 2,500.00 | 52,500.00 | (52,500.00) | (50.00) |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 1,180,000.00 | | | | 400,000.00 | (780,000.00) | (66.10) |
| | | | | | - Fotocopy | 2950 | lembar | 400.00 | 1,180,000.00 | 1000 | lembar | 400.00 | 400,000.00 | (780,000.00) | (66.10) |
| 5 | 2 | 2 | 15 | | Belanja Perjalanan Dinas | | | | 1,327,950.00 | | | | 500,000.00 | (827,950.00) | (62.35) |
| 5 | 2 | 2 | 15 | 01 | Belanja perjalanan dinas dalam daerah | | | | 1,327,950.00 | | | | 500,000.00 | (827,950.00) | (62.35) |
| | | | | | - Perjalanan Dinas Dalam Daerah | 1 | Ls | 1,327,950.00 | 1,327,950.00 | 1 | Ls | 500,000.00 | 500,000.00 | (827,950.00) | (62.35) |
| Jumlah | | | | | | | | | 55,758,950.00 | | | | 45,898,600.00 | (9,860,350.00) | (17.68) |

Sinjai, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|----------------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 16,717,800.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 15,222,600.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 10,298,200.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 3,660,000.00 | 4 | | | | 4 |
| Jumlah | : Rp | 45,898,600.00 | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|----|----|--|--|--|--|--|--|------------|------------|----------------|----------------------|------------------------------------|------------|---------------|------------------------------------|---------|--|--|
|  | | | | | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | | | |
| | | | | | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 22 | 058 | 5 | | | 2 | | | | |
| | | | | | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | | | |
| Urusan Pemerintahan | | | | | : 2.01.01 | | | | | - Pertanian | | | | | | | | | | | |
| Organisasi | | | | | : 2.01.01.02 | | | | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | |
| Program | | | | | : 2.01.01.2.01.01.02.22 | | | | | - PROGRAM PENINGKATAN PRODUKSI DAN PENGOLAHAN HASIL PETERNAKAN | | | | | | | | | | | |
| Kegiatan | | | | | : 2.01.01.2.01.01.02.22.058 | | | | | - Pengembangan Sapi Perah | | | | | | | | | | | |
| Lokasi Kegiatan | | | | | : Kab. Sinjai | | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | | | | | : | | | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | | | | | | | |
| Indikator | | | | | Tolak Ukur Kerja | | | | | Target Kinerja | | | | | | | | | | | |
| | | | | | Sebelum Perubahan | | | | | Setelah Perubahan | | | | | Sebelum Perubahan | | | Setelah Perubahan | | | |
| Capaian Program | | | | | Rata-rata produksi Susu Sapi Perah | | | | | Rata-rata produksi Susu Sapi Perah | | | | | Produksi Susu : 15.000 liter/tahun | | | Produksi Susu : 15.000 liter/tahun | | | |
| Masukan | | | | | Dana | | | | | Dana | | | | | Rp.150.013.700,00 | | | Rp. 75.314.100,00 | | | |
| Keluaran | | | | | Waktu dan jumlah ternak sapi yang dipelihara | | | | | Waktu dan jumlah ternak sapi yang dipelihara | | | | | 12 bulan (16 ekor) | | | 12 bulan (5 ekor) | | | |
| Hasil | | | | | Produksi susu tersedia | | | | | Produksi susu tersedia | | | | | 15000 Liter/Tahun | | | 6.000 Liter/Tahun | | | |
| Kelompok Sasaran Kegiatan : Kandang Induk Sapi Perah di Desa | | | | | | | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | | | | | | |
| Kode Rekening | | | | | Uraian | | | | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | | |
| | | | | | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % | | |
| | | | | | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | | | |
| 1 | | | | | 2 | | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | | |
| 5 | | | | | BELANJA DAERAH | | | | | | | | 150,013,700.00 | | | | 75,314,100.00 | (74,699,600.00) | (49.80) | | |
| 5 | 2 | | | | Belanja Langsung | | | | | | | | 150,013,700.00 | | | | 75,314,100.00 | (74,699,600.00) | (49.80) | | |
| 5 | 2 | 2 | | | Belanja Barang Dan Jasa | | | | | | | | 150,013,700.00 | | | | 75,314,100.00 | (74,699,600.00) | (49.80) | | |
| 5 | 2 | 2 | 01 | | Belanja Bahan Pakai Habis | | | | | | | | 1,295,100.00 | | | | 1,295,100.00 | 0.00 | 0.00 | | |
| 5 | 2 | 2 | 01 | 01 | Belanja alat tulis kantor | | | | | | | | 1,295,100.00 | | | | 1,295,100.00 | 0.00 | 0.00 | | |
| | | | | | - Kertas HVS Folio | | | | | 7 | rim | 77,300.00 | 541,100.00 | 7 | rim | 77,300.00 | 541,100.00 | 0.00 | 0.00 | | |
| | | | | | - Stabilo | | | | | 1 | buah | 11,000.00 | 11,000.00 | 1 | buah | 11,000.00 | 11,000.00 | 0.00 | 0.00 | | |
| | | | | | - Tinta Print Epson Colour | | | | | 2 | Botol | 148,600.00 | 297,200.00 | 2 | Botol | 148,600.00 | 297,200.00 | 0.00 | 0.00 | | |
| | | | | | - Tinta Print epson Black | | | | | 3 | Botol | 148,600.00 | 445,800.00 | 3 | Botol | 148,600.00 | 445,800.00 | 0.00 | 0.00 | | |
| 5 | 2 | 2 | 02 | | Belanja Bahan/Material | | | | | | | | 120,655,000.00 | | | | 54,349,000.00 | (66,306,000.00) | (54.96) | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--|----------------------|--------|------------|----------------|----------------------|--------|------------|---------------|------------------------|---------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 02 | 11 | Belanja Bahan Pakan | | | | 120,655,000.00 | | | | 54,349,000.00 | (66,306,000.00) | (54.96) |
| | | | | | - Konsentrat Kandang induk : 16 ekor x 2 kg x 365 hari | 11680 | kg | 5,000.00 | 58,400,000.00 | 2976 | kg | 5,000.00 | 14,880,000.00 | (43,520,000.00) | (74.52) |
| | | | | | - Hijauan : 16 ekor x 25 kg x 365 hari | 146000 | kg | 400.00 | 58,400,000.00 | 89035 | kg | 400.00 | 35,614,000.00 | (22,786,000.00) | (39.02) |
| | | | | | - Mineral | 257 | kg | 15,000.00 | 3,855,000.00 | 257 | kg | 15,000.00 | 3,855,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | | 19,920,000.00 | | | | 17,940,000.00 | (1,980,000.00) | (9.94) |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 19,920,000.00 | | | | 17,940,000.00 | (1,980,000.00) | (9.94) |
| | | | | | - Petugas Kandang : 2 orang x 12 bulan | 24 | OB | 500,000.00 | 12,000,000.00 | 24 | OB | 500,000.00 | 12,000,000.00 | 0.00 | 0.00 |
| | | | | | - Petugas Recording : 3 orang x 9 bulan | 36 | OB | 220,000.00 | 7,920,000.00 | 27 | OB | 220,000.00 | 5,940,000.00 | (1,980,000.00) | (25.00) |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 2,893,600.00 | | | | 680,000.00 | (2,213,600.00) | (76.50) |
| 5 | 2 | 2 | 06 | 01 | Belanja cetak | | | | 360,000.00 | | | | 90,000.00 | (270,000.00) | (75.00) |
| | | | | | - Jilid Laporan 3 bulan x 2 rangkap | 24 | exp | 15,000.00 | 360,000.00 | 6 | exp | 15,000.00 | 90,000.00 | (270,000.00) | (75.00) |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 2,533,600.00 | | | | 590,000.00 | (1,943,600.00) | (76.71) |
| | | | | | - Fotocopy | 6334 | lembar | 400.00 | 2,533,600.00 | 1475 | lembar | 400.00 | 590,000.00 | (1,943,600.00) | (76.71) |
| 5 | 2 | 2 | 11 | | Belanja Makanan dan Minuman | | | | 5,250,000.00 | | | | 1,050,000.00 | (4,200,000.00) | (80.00) |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 5,250,000.00 | | | | 1,050,000.00 | (4,200,000.00) | (80.00) |
| | | | | | - Nasi Dos | 150 | dos | 25,000.00 | 3,750,000.00 | 30 | dos | 25,000.00 | 750,000.00 | (3,000,000.00) | (80.00) |
| | | | | | - Snack | 150 | dos | 10,000.00 | 1,500,000.00 | 30 | dos | 10,000.00 | 300,000.00 | (1,200,000.00) | (80.00) |
| | | | | | Jumlah | | | | 150,013,700.00 | | | | 75,314,100.00 | (74,699,600.00) | (49.80) |

Sinjai, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp | 39,201,000.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | 34,899,100.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 10,240,000.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | -9,026,000.00 | 3 | | | | 3 |
| Jumlah | : Rp | 75,314,100.00 | 4 | | | | 4 |

| | | | | | | | | | | | | | | | | | | | | |
|--|--|--|----|----|--|--|------------|------|--------------|-----------------------------|--------------------------|--------------------------|---------------------|-----------------------------|---------------|--------------|---------------------|-------------------------------|-------------|----------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | | | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 22 | 059 | 5 | | 2 | | | | | | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | | | | | | |
| Urusan Pemerintahan : 2.01.01 - Pertanian | | | | | | | | | | | | | | | | | | | | |
| Organisasi : 2.01.01.02 - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | | | | | | | | |
| Program : 2.01.01.2.01.01.02.22 - PROGRAM PENINGKATAN PRODUKSI DAN PENGOLAHAN HASIL PETERNAKAN | | | | | | | | | | | | | | | | | | | | |
| Kegiatan : 2.01.01.2.01.01.02.22.059 - Pengadaan Sarana dan Prasarana Produksi | | | | | | | | | | | | | | | | | | | | |
| Lokasi Kegiatan : Kab. Sinjai | | | | | | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan : | | | | | | | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | | | | | | |
| Indikator | | Tolak Ukur Kerja | | | | | | | | Target Kinerja | | | | | | | | | | |
| | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Sebelum Perubahan | | Setelah Perubahan | | | | | | | | |
| Capaian Program | | Presentase peningkatan populasi Kambing | | | | Presentase peningkatan populasi Kambing | | | | 1,5 % | | 1,5 % | | | | | | | | |
| Masukan | | Dana | | | | Dana | | | | Rp.3.500.000,00 | | Rp. 3.500.000,00 | | | | | | | | |
| Keluaran | | Jumlah sarana dan Prasarana produksi yang disediakan untuk kambing | | | | Jumlah sarana dan Prasarana produksi yang disediakan untuk kambing | | | | 1 Unit | | 1 Unit | | | | | | | | |
| Hasil | | Bertambahnya Populasi Ternak kambing | | | | Bertambahnya Populasi Ternak kambing | | | | 1,5 % | | 1,5 % | | | | | | | | |
| Kelompok Sasaran Kegiatan : Perbibitan kambing di Kecamatan Sinjai Selatan | | | | | | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | | | | | |
| Kode Rekening | | | | | | Uraian | | | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | |
| | | | | | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | | % |
| | | | | | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | | |
| 1 | | | | | | 2 | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | |
| 5 | | | | | | BELANJA DAERAH | | | | | | | 3,500,000.00 | | | | 3,500,000.00 | 0.00 | 0.00 | |
| 5 | 2 | | | | | Belanja Langsung | | | | | | | 3,500,000.00 | | | | 3,500,000.00 | 0.00 | 0.00 | |
| 5 | 2 | 3 | | | | Belanja Modal | | | | | | | 3,500,000.00 | | | | 3,500,000.00 | 0.00 | 0.00 | |
| 5 | 2 | 3 | 23 | | | Belanja Modal Pengadaan Konstruksi Jaringan Air | | | | | | | 3,500,000.00 | | | | 3,500,000.00 | 0.00 | 0.00 | |
| 5 | 2 | 3 | 23 | 14 | | Belanja Modal Pengadaan Tangki Penampungan Air | | | | | | | 3,500,000.00 | | | | 3,500,000.00 | 0.00 | 0.00 | |
| | | | | | | - Tower Air | 1 | unit | 3,500,000.00 | | | | 3,500,000.00 | 1 | unit | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | |
| Jumlah | | | | | | | | | | | | | 3,500,000.00 | | | | 3,500,000.00 | 0.00 | 0.00 | |

Sinjai, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|-------------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp 3,500,000.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp 0.00 | 1 | | | | 1 |
| Triwulan III | : Rp 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp 0.00 | 3 | | | | 3 |
| Jumlah | : Rp 3,500,000.00 | 4 | | | | 4 |

| | | | | | | | | | | | | | | |
|--|--|---|----|---|-----------------------------|--------------------------|---------------|-----------------------------|--------------------------|---------------|-------------------------------|----------------|-----------------|---------------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 22 | 060 | 5 | | | 2 | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | |
| Urusan Pemerintahan : 2.01.01 - Pertanian | | | | | | | | | | | | | | |
| Organisasi : 2.01.01.02 - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | | |
| Program : 2.01.01.2.01.01.02.22 - PROGRAM PENINGKATAN PRODUKSI DAN PENGOLAHAN HASIL PETERNAKAN | | | | | | | | | | | | | | |
| Kegiatan : 2.01.01.2.01.01.02.22.060 - Pengembangan Inseminasi Buatan pada Ternak Sapi | | | | | | | | | | | | | | |
| Lokasi Kegiatan : Kab. Sinjai | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan : | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | |
| Indikator | Tolak Ukur Kerja | | | | | Target Kinerja | | | | | | | | |
| | Sebelum Perubahan | | | Setelah Perubahan | | Sebelum Perubahan | | | Setelah Perubahan | | | | | |
| Capaian Program | Presentase Peningkatan Populasi Sapi Potong | | | Presentase Peningkatan Populasi Sapi Potong | | 3 % | | | 3 % | | | | | |
| Masukan | Dana | | | Dana | | Rp.235.555.400,00 | | | Rp. 147.263.200,00 | | | | | |
| Keluaran | Jumlah Pelaksanaan inseminasi buatann pada Sapi | | | Jumlah Pelaksanaan inseminasi buatann pada Sapi | | 6000 Ekor | | | 6000 Ekor | | | | | |
| Hasil | Kelahiran Hasil Inseminasi buatan tersedia | | | Kelahiran Hasil Inseminasi buatan tersedia | | 2000 Ekor | | | 2000 Ekor | | | | | |
| Kelompok Sasaran Kegiatan : Peternak Akseptor IB | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | |
| Kode Rekening | Uraian | | | | Sebelum Perubahan | | | Setelah Perubahan | | | Bertambah/ (berkurang) | | | |
| | | | | | Rincian Penghitungan | | Jumlah | Rincian Penghitungan | | Jumlah | (Rp) % | | | |
| | | | | | | | | | | | | | Volume | Satuan |
| 1 | 2 | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | | | | | | | | 235,555,400.00 | | | | 147,263,200.00 | (88,292,200.00) | (37.48) |
| 5 | 2 | | | | | | | 235,555,400.00 | | | | 147,263,200.00 | (88,292,200.00) | (37.48) |
| 5 | 2 | 2 | | | | | | 235,555,400.00 | | | | 147,263,200.00 | (88,292,200.00) | (37.48) |
| 5 | 2 | 2 | 01 | | | | | 1,351,800.00 | | | | 1,444,200.00 | 92,400.00 | 6.84 |
| 5 | 2 | 2 | 01 | 01 | | | | 1,351,800.00 | | | | 1,444,200.00 | 92,400.00 | 6.84 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|--------|------------|-----------------------|----------------------|--------|------------|-----------------------|------------------------|-----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 02 | 03 | Belanja Bahan/Bibit Ternak | | | | 27,500,000.00 | | | | 7,350,000.00 | (20,150,000.00) | (73.27) |
| | | | | | - Semen Beku Sapi Limosin | 500 | Straw | 15,000.00 | 7,500,000.00 | 500 | Straw | 0.00 | 0.00 | (7,500,000.00) | (100.00) |
| | | | | | - Semen Beku Sapi Simental | 500 | Straw | 15,000.00 | 7,500,000.00 | 500 | Straw | 0.00 | 0.00 | (7,500,000.00) | (100.00) |
| | | | | | - N 2 Cair | 500 | liter | 25,000.00 | 12,500,000.00 | 350 | liter | 21,000.00 | 7,350,000.00 | (5,150,000.00) | (41.20) |
| 5 | 2 | 2 | 02 | 04 | Belanja bahan obat-obatan | | | | 2,144,000.00 | | | | 0.00 | (2,144,000.00) | (100.00) |
| | | | | | - Yodium Povidum | 2 | Botol | 125,000.00 | 250,000.00 | 2 | Botol | 0.00 | 0.00 | (250,000.00) | (100.00) |
| | | | | | - Alkohol | 1 | Botol | 75,000.00 | 75,000.00 | 1 | Botol | 0.00 | 0.00 | (75,000.00) | (100.00) |
| | | | | | - Hormon PGF2 | 2 | Ampul | 225,000.00 | 450,000.00 | 2 | Ampul | 0.00 | 0.00 | (450,000.00) | (100.00) |
| | | | | | - Hormon PG 600 | 2 | Botol | 572,000.00 | 1,144,000.00 | 2 | Botol | 0.00 | 0.00 | (1,144,000.00) | (100.00) |
| | | | | | - Hormon Oxytosin | 3 | ampul | 75,000.00 | 225,000.00 | 3 | ampul | 0.00 | 0.00 | (225,000.00) | (100.00) |
| 5 | 2 | 2 | 02 | 31 | Belanja Alat Perlengkapan Pertanian dan Peternakan | | | | 7,400,000.00 | | | | 9,665,000.00 | 2,265,000.00 | 30.61 |
| | | | | | - Plastik Sheet | 500 | buah | 2,500.00 | 1,250,000.00 | 1000 | buah | 2,240.00 | 2,240,000.00 | 990,000.00 | 79.20 |
| | | | | | - Plastik Glove | 41 | dos | 150,000.00 | 6,150,000.00 | 55 | dos | 135,000.00 | 7,425,000.00 | 1,275,000.00 | 20.73 |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | | 138,720,000.00 | | | | 111,270,000.00 | (27,450,000.00) | (19.79) |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 138,720,000.00 | | | | 111,270,000.00 | (27,450,000.00) | (19.79) |
| | | | | | - Inseminator Madya | 156 | OB | 500,000.00 | 78,000,000.00 | 39 | OB | 500,000.00 | 19,500,000.00 | (58,500,000.00) | (75.00) |
| | | | | | - Inseminator Madya | | | 0.00 | 0.00 | 117 | OB | 350,000.00 | 40,950,000.00 | 40,950,000.00 | 100.00 |
| | | | | | - Sekretariat Tim | 36 | OB | 220,000.00 | 7,920,000.00 | 9 | OB | 220,000.00 | 1,980,000.00 | (5,940,000.00) | (75.00) |
| | | | | | - Petugas Recording : 2 org x 3 bulan | 24 | OB | 220,000.00 | 5,280,000.00 | 6 | OB | 220,000.00 | 1,320,000.00 | (3,960,000.00) | (75.00) |
| | | | | | - Inseminator Pemula : 18 org x 12 bulan | 216 | OB | 220,000.00 | 47,520,000.00 | 216 | OB | 220,000.00 | 47,520,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 7,439,600.00 | | | | 1,600,000.00 | (5,839,600.00) | (78.49) |
| 5 | 2 | 2 | 06 | 01 | Belanja cetak | | | | 4,000,000.00 | | | | 0.00 | (4,000,000.00) | (100.00) |
| | | | | | - Manual Book Reproduksi | 40 | exp | 100,000.00 | 4,000,000.00 | 40 | exp | 0.00 | 0.00 | (4,000,000.00) | (100.00) |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 3,439,600.00 | | | | 1,600,000.00 | (1,839,600.00) | (53.48) |
| | | | | | - Fotocopy | 8599 | lembar | 400.00 | 3,439,600.00 | 4000 | lembar | 400.00 | 1,600,000.00 | (1,839,600.00) | (53.48) |
| 5 | 2 | 2 | 08 | | Belanja Sewa Sarana Mobilitas | | | | 4,500,000.00 | | | | 7,200,000.00 | 2,700,000.00 | 60.00 |
| 5 | 2 | 2 | 08 | 01 | Belanja sewa Sarana Mobilitas Darat | | | | 4,500,000.00 | | | | 7,200,000.00 | 2,700,000.00 | 60.00 |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|--------|---------------|----------------------|----------------------|--------|--------------|---------------------|------------------------|----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 11 | | - Distribusi N2 cair | 5 | kali | 900,000.00 | 4,500,000.00 | 8 | kali | 900,000.00 | 7,200,000.00 | 2,700,000.00 | 60.00 |
| | | | | | Belanja Makanan dan Minuman | | | | 10,500,000.00 | | | | 7,500,000.00 | (3,000,000.00) | (28.57) |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 10,500,000.00 | | | | 7,500,000.00 | (3,000,000.00) | (28.57) |
| | | | | | - Nasi Dos | 300 | dos | 25,000.00 | 7,500,000.00 | 260 | dos | 25,000.00 | 6,500,000.00 | (1,000,000.00) | (13.33) |
| | | | | | - Snack | 300 | dos | 10,000.00 | 3,000,000.00 | 100 | dos | 10,000.00 | 1,000,000.00 | (2,000,000.00) | (66.67) |
| 5 | 2 | 2 | 15 | | Belanja Perjalanan Dinas | | | | 36,000,000.00 | | | | 1,234,000.00 | (34,766,000.00) | (96.57) |
| 5 | 2 | 2 | 15 | 02 | Belanja perjalanan dinas luar daerah | | | | 36,000,000.00 | | | | 1,234,000.00 | (34,766,000.00) | (96.57) |
| | | | | | - Perjalanan Dinas Luar Daerah | 1 | ls | 36,000,000.00 | 36,000,000.00 | 1 | ls | 1,234,000.00 | 1,234,000.00 | (34,766,000.00) | (96.57) |
| Jumlah | | | | | | | | | 235,555,400.00 | | | | 147,263,200.00 | (88,292,200.00) | (37.48) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|-----------------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 55,503,000.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 19,639,000.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 25,530,000.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 46,591,200.00 | 4 | | | | 4 |
| Jumlah | : Rp | 147,263,200.00 | | | | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--|----------------------|--------|---------------|----------------------|----------------------|--------|--------------|----------------------|------------------------|----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 13,200,000.00 | | | | 11,220,000.00 | (1,980,000.00) | (15.00) |
| | | | | | - Petugas Pemantauan : 3 org x 12 bulan | 36 | OB | 220,000.00 | 7,920,000.00 | 36 | OB | 220,000.00 | 7,920,000.00 | 0.00 | 0.00 |
| | | | | | - Sekretariat Tim : 2 org x 12 bulan | 24 | OB | 220,000.00 | 5,280,000.00 | 15 | OB | 220,000.00 | 3,300,000.00 | (1,980,000.00) | (37.50) |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 1,540,000.00 | | | | 670,000.00 | (870,000.00) | (56.49) |
| 5 | 2 | 2 | 06 | 01 | Belanja cetak | | | | 540,000.00 | | | | 270,000.00 | (270,000.00) | (50.00) |
| | | | | | - Jilid Laporan (12 bln x 3 rangkap) | 36 | exp | 15,000.00 | 540,000.00 | 18 | exp | 15,000.00 | 270,000.00 | (270,000.00) | (50.00) |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 1,000,000.00 | | | | 400,000.00 | (600,000.00) | (60.00) |
| | | | | | - Fotocopy | 2500 | lembar | 400.00 | 1,000,000.00 | 1000 | lembar | 400.00 | 400,000.00 | (600,000.00) | (60.00) |
| 5 | 2 | 2 | 15 | | Belanja Perjalanan Dinas | | | | 17,078,310.00 | | | | 1,700,000.00 | (15,378,310.00) | (90.05) |
| 5 | 2 | 2 | 15 | 01 | Belanja perjalanan dinas dalam daerah | | | | 3,578,310.00 | | | | 375,000.00 | (3,203,310.00) | (89.52) |
| | | | | | - Perjalanan ke Kelompok | 1 | ls | 3,578,310.00 | 3,578,310.00 | 1 | ls | 375,000.00 | 375,000.00 | (3,203,310.00) | (89.52) |
| 5 | 2 | 2 | 15 | 02 | Belanja perjalanan dinas luar daerah | | | | 13,500,000.00 | | | | 1,325,000.00 | (12,175,000.00) | (90.19) |
| | | | | | - Perjalanan Dians Luar daerah | 1 | ls | 13,500,000.00 | 13,500,000.00 | 1 | ls | 1,325,000.00 | 1,325,000.00 | (12,175,000.00) | (90.19) |
| Jumlah | | | | | | | | | 33,102,410.00 | | | | 14,267,700.00 | (18,834,710.00) | (56.90) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| | |
|--|----------------------------------|
| Perubahan Rencana Pengeluaran per Semester | Tim Anggaran Pemerintah Daerah : |
|--|----------------------------------|

| | | | | | | | |
|---------------|------|----------------------|-----------|-------------|------------|----------------|---------------------|
| Triwulan I | : Rp | 10,055,470.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | -1,067,770.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 2,640,000.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 2,640,000.00 | 3 | | | | 3 |
| Jumlah | : Rp | 14,267,700.00 | 4 | | | | 4 |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---------------------------------|----------------------|---------|-----------|--------------|----------------------|---------|-------|--------|------------------------|----------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 01 | 15 | - Map tusuk | 5 | Buah | 10,000.00 | 50,000.00 | 5 | Buah | 0.00 | 0.00 | (50,000.00) | (100.00) |
| | | | | | - Amplop | 1 | Dos | 23,600.00 | 23,600.00 | 1 | Dos | 0.00 | 0.00 | (23,600.00) | (100.00) |
| | | | | | - Seminar Kit untuk Peserta | 25 | buah | 40,000.00 | 1,000,000.00 | 25 | buah | 0.00 | 0.00 | (1,000,000.00) | (100.00) |
| | | | | | - Gunting | 1 | Buah | 38,000.00 | 38,000.00 | 1 | Buah | 0.00 | 0.00 | (38,000.00) | (100.00) |
| | | | | | - Stapler Kecil | 1 | buah | 25,000.00 | 25,000.00 | 1 | buah | 0.00 | 0.00 | (25,000.00) | (100.00) |
| 5 | 2 | 2 | 01 | 15 | Belanja Bendera dan Spanduk | | | | 150,000.00 | | | 0.00 | 0.00 | (150,000.00) | (100.00) |
| | | | | | - Spanduk | 2.5 | Meter | 60,000.00 | 150,000.00 | 2.5 | Meter | 0.00 | 0.00 | (150,000.00) | (100.00) |
| 5 | 2 | 2 | 02 | | Belanja Bahan/Material | | | | 1,020,500.00 | | | 0.00 | 0.00 | (1,020,500.00) | (100.00) |
| 5 | 2 | 2 | 02 | 12 | Belanja Bahan Praktek/Praktikum | | | | 1,020,500.00 | | | 0.00 | 0.00 | (1,020,500.00) | (100.00) |
| | | | | | - Susu Segar | 15 | liter | 10,000.00 | 150,000.00 | 15 | liter | 0.00 | 0.00 | (150,000.00) | (100.00) |
| | | | | | - Gula Pasir | 5 | kg | 15,000.00 | 75,000.00 | 5 | kg | 0.00 | 0.00 | (75,000.00) | (100.00) |
| | | | | | - Tepung Terigu | 4 | kg | 15,000.00 | 60,000.00 | 4 | kg | 0.00 | 0.00 | (60,000.00) | (100.00) |
| | | | | | - Tepung Maizena | 1 | kg | 22,500.00 | 22,500.00 | 1 | kg | 0.00 | 0.00 | (22,500.00) | (100.00) |
| | | | | | - Margarin | 1 | kg | 61,000.00 | 61,000.00 | 1 | kg | 0.00 | 0.00 | (61,000.00) | (100.00) |
| | | | | | - Susu Kental manis | 2 | Kaleng | 13,500.00 | 27,000.00 | 2 | Kaleng | 0.00 | 0.00 | (27,000.00) | (100.00) |
| | | | | | - Agar-agar | 1 | dos | 54,000.00 | 54,000.00 | 1 | dos | 0.00 | 0.00 | (54,000.00) | (100.00) |
| | | | | | - Tepung tapioka | 1 | bungkus | 15,000.00 | 15,000.00 | 1 | bungkus | 0.00 | 0.00 | (15,000.00) | (100.00) |
| | | | | | - SP | 1 | kaleng | 17,500.00 | 17,500.00 | 1 | kaleng | 0.00 | 0.00 | (17,500.00) | (100.00) |
| | | | | | - Minyak Goreng | 1 | liter | 15,000.00 | 15,000.00 | 1 | liter | 0.00 | 0.00 | (15,000.00) | (100.00) |
| | | | | | - Baking Soda | 1 | botol | 6,500.00 | 6,500.00 | 1 | botol | 0.00 | 0.00 | (6,500.00) | (100.00) |
| | | | | | - Baking powder | 1 | botol | 6,500.00 | 6,500.00 | 1 | botol | 0.00 | 0.00 | (6,500.00) | (100.00) |
| | | | | | - Telur | 1 | rak | 40,000.00 | 40,000.00 | 1 | rak | 0.00 | 0.00 | (40,000.00) | (100.00) |
| | | | | | - Garam | 1 | bungkus | 5,000.00 | 5,000.00 | 1 | bungkus | 0.00 | 0.00 | (5,000.00) | (100.00) |
| | | | | | - Masker | 1 | dos | 70,000.00 | 70,000.00 | 1 | dos | 0.00 | 0.00 | (70,000.00) | (100.00) |
| | | | | | - Sarung Tangan plastik | 25 | lembar | 7,500.00 | 187,500.00 | 25 | lembar | 0.00 | 0.00 | (187,500.00) | (100.00) |
| | | | | | - Baskom | 2 | buah | 39,000.00 | 78,000.00 | 2 | buah | 0.00 | 0.00 | (78,000.00) | (100.00) |
| | | | | | - Lap Tangan | 3 | lembar | 8,000.00 | 24,000.00 | 3 | lembar | 0.00 | 0.00 | (24,000.00) | (100.00) |
| | | | | | - Pengaduk Stainless | 2 | buah | 22,000.00 | 44,000.00 | 2 | buah | 0.00 | 0.00 | (44,000.00) | (100.00) |
| | | | | | - Tissue | 1 | bungkus | 17,000.00 | 17,000.00 | 1 | bungkus | 0.00 | 0.00 | (17,000.00) | (100.00) |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--|----------------------|--------|--------------|---------------|----------------------|--------|-------|--------|------------------------|----------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 03 | | - Gelas Ukur | 1 | buah | 25,000.00 | 25,000.00 | 1 | buah | 0.00 | 0.00 | (25,000.00) | (100.00) |
| | | | | | - Pengaduk Kayu | 2 | buah | 10,000.00 | 20,000.00 | 2 | buah | 0.00 | 0.00 | (20,000.00) | (100.00) |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | | 18,920,000.00 | | | | 0.00 | (18,920,000.00) | (100.00) |
| 5 | 2 | 2 | 03 | 12 | Belanja Jasa Transportasi | | | | 7,500,000.00 | | | | 0.00 | (7,500,000.00) | (100.00) |
| | | | | | - Transport Lokal Pemateri PP (Sinjai - Makassar) | 2 | orang | 250,000.00 | 500,000.00 | 2 | orang | 0.00 | 0.00 | (500,000.00) | (100.00) |
| | | | | | - Transport Udara Pemateri PP (Jakarta - Makassar) | 2 | orang | 3,000,000.00 | 6,000,000.00 | 2 | orang | 0.00 | 0.00 | (6,000,000.00) | (100.00) |
| | | | | | - Transportasi Peserta Bimtek | 25 | orang | 40,000.00 | 1,000,000.00 | 25 | orang | 0.00 | 0.00 | (1,000,000.00) | (100.00) |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 220,000.00 | | | | 0.00 | (220,000.00) | (100.00) |
| | | | | | - Sekretariat Tim : 1 org | 1 | orang | 220,000.00 | 220,000.00 | 1 | orang | 0.00 | 0.00 | (220,000.00) | (100.00) |
| 5 | 2 | 2 | 03 | 53 | Belanja Jasa Narasumber/Tenaga Ahli | | | | 11,200,000.00 | | | | 0.00 | (11,200,000.00) | (100.00) |
| | | | | | - Narasumber/Pemateri : 2 orang x 4 jam x 2 hari | 16 | OJ | 700,000.00 | 11,200,000.00 | 16 | OJ | 0.00 | 0.00 | (11,200,000.00) | (100.00) |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 203,600.00 | | | | 0.00 | (203,600.00) | (100.00) |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 203,600.00 | | | | 0.00 | (203,600.00) | (100.00) |
| | | | | | - Fotocopy | 509 | lembar | 400.00 | 203,600.00 | 509 | lembar | 0.00 | 0.00 | (203,600.00) | (100.00) |
| 5 | 2 | 2 | 07 | | Belanja SewaRumah/Gedung/Gudang/Parkir | | | | 700,000.00 | | | | 0.00 | (700,000.00) | (100.00) |
| 5 | 2 | 2 | 07 | 05 | Belanja sewa tempat penginapan | | | | 700,000.00 | | | | 0.00 | (700,000.00) | (100.00) |
| | | | | | - Sewa penginapan untuk pemateri | 2 | kamar | 350,000.00 | 700,000.00 | 2 | kamar | 0.00 | 0.00 | (700,000.00) | (100.00) |
| 5 | 2 | 2 | 11 | | Belanja Makanan dan Minuman | | | | 2,700,000.00 | | | | 0.00 | (2,700,000.00) | (100.00) |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 2,700,000.00 | | | | 0.00 | (2,700,000.00) | (100.00) |
| | | | | | - Nasi Dos : 30 org x 2 hari | 60 | dos | 25,000.00 | 1,500,000.00 | 60 | dos | 0.00 | 0.00 | (1,500,000.00) | (100.00) |
| | | | | | - Snack : 30 org x 2 kali x 2 hari | 120 | dos | 10,000.00 | 1,200,000.00 | 120 | dos | 0.00 | 0.00 | (1,200,000.00) | (100.00) |
| Jumlah | | | | | | | | | 25,000,000.00 | | | | 0.00 | (25,000,000.00) | (100.00) |

Sinjai, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|----------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp | 23,694,100.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | -23,694,100.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 0.00 | 3 | | | | 3 |
| Jumlah | : Rp | 0.00 | 4 | | | | 4 |

| | | | | | | | | | | | | | | | | |
|--|--|---|--|--|--|----------------------------------|---------------|--------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|---------------------|------------------------|----------------|---------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 22 | 066 | 5 | | 2 | | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | | |
| Urusan Pemerintahan | : 2.01.01 | | - Pertanian | | | | | | | | | | | | | |
| Organisasi | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | |
| Program | : 2.01.01.2.01.01.02.22 | | - PROGRAM PENINGKATAN PRODUKSI DAN PENGOLAHAN HASIL PETERNAKAN | | | | | | | | | | | | | |
| Kegiatan | : 2.01.01.2.01.01.02.22.066 | | - Pemantauan & Pembinaan Pengolahan Hasil Peternakan | | | | | | | | | | | | | |
| Lokasi Kegiatan | : Kab. Sinjai | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | : | | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | | |
| Indikator | Tolak Ukur Kerja | | | | | Target Kinerja | | | | | | | | | | |
| | Sebelum Perubahan | | | Setelah Perubahan | | Sebelum Perubahan | | Setelah Perubahan | | | | | | | | |
| Capaian Program | Peningkatan Jumlah Kelompok Binaan pengolahan Hasil Peternakan | | | Peningkatan Jumlah Kelompok Binaan pengolahan Hasil Peternakan | | 2 Kelompok | | 2 Kelompok | | | | | | | | |
| Masukan | Dana | | | Dana | | Rp.23.750.000,00 | | Rp. 8.791.600,00 | | | | | | | | |
| Keluaran | Waktu Pelaksanaan pemantauan dan Pembinaan hasil peternakan | | | Waktu Pelaksanaan pemantauan dan Pembinaan hasil peternakan | | 12 Bulan | | 12 Bulan | | | | | | | | |
| Hasil | Produk olahan peternakan tersedia | | | Produk olahan peternakan tersedia | | 3 Produk | | 3 Produk | | | | | | | | |
| Kelompok Sasaran Kegiatan : Kelompok Pengolahan Hasil Peternakan | | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | |
| Kode Rekening | Uraian | | | | | Sebelum Perubahan | | | Setelah Perubahan | | | Bertambah/ (berkurang) | | | | |
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % | |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | | |
| 1 | 2 | | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | |
| 5 | | | | | | BELANJA DAERAH | | | | | | | 8,791,600.00 | (14,958,400.00) | (62.98) | |
| 5 | 2 | | | | | Belanja Langsung | | | | | | | 8,791,600.00 | (14,958,400.00) | (62.98) | |
| 5 | 2 | 2 | | | | Belanja Barang Dan Jasa | | | | | | | 8,791,600.00 | (14,958,400.00) | (62.98) | |
| 5 | 2 | 2 | 01 | | | Belanja Bahan Pakai Habis | | | | | | | 1,106,600.00 | (833,400.00) | (42.96) | |
| 5 | 2 | 2 | 01 | 01 | | Belanja alat tulis kantor | | | | | | | 1,106,600.00 | (833,400.00) | (42.96) | |
| | | | | | | - Kertas HVS Folio | 5 | rim | 77,300.00 | 386,500.00 | 3 | rim | 77,300.00 | 231,900.00 | (154,600.00) | (40.00) |
| | | | | | | - Kertas HVS Kwarto | 2 | rim | 71,700.00 | 143,400.00 | 1 | rim | 71,700.00 | 71,700.00 | (71,700.00) | (50.00) |
| | | | | | | - Map Tusuk | 6 | buah | 10,000.00 | 60,000.00 | 6 | buah | 10,000.00 | 60,000.00 | 0.00 | 0.00 |
| | | | | | | - Map Plastik Transparan | 10 | buah | 4,500.00 | 45,000.00 | 10 | buah | 4,500.00 | 45,000.00 | 0.00 | 0.00 |

| Kode Rekening | Uraian | | | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|--------|---|----|----|----------------------|--------|--------------|---------------|----------------------|--------|--------------|--------------|------------------------|----------|
| | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | | | | | 2 | Buah | 4,000.00 | 8,000.00 | 2 | Buah | 4,000.00 | 8,000.00 | 0.00 | 0.00 |
| | | | | | 1 | Buah | 25,000.00 | 25,000.00 | 1 | Buah | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| | | | | | 1 | Dos | 44,000.00 | 44,000.00 | 1 | Dos | 44,000.00 | 44,000.00 | 0.00 | 0.00 |
| | | | | | 1 | Buah | 22,000.00 | 22,000.00 | 1 | Buah | 22,000.00 | 22,000.00 | 0.00 | 0.00 |
| | | | | | 1 | Pak | 22,000.00 | 22,000.00 | 1 | Pak | 22,000.00 | 22,000.00 | 0.00 | 0.00 |
| | | | | | 3 | botol | 148,600.00 | 445,800.00 | 1 | botol | 148,600.00 | 148,600.00 | (297,200.00) | (66.67) |
| | | | | | 3 | Botol | 148,600.00 | 445,800.00 | 1 | Botol | 148,600.00 | 148,600.00 | (297,200.00) | (66.67) |
| | | | | | 1 | Pcs | 129,800.00 | 129,800.00 | 1 | Pcs | 129,800.00 | 129,800.00 | 0.00 | 0.00 |
| | | | | | 1 | buah | 150,000.00 | 150,000.00 | 1 | buah | 150,000.00 | 150,000.00 | 0.00 | 0.00 |
| | | | | | 1 | buah | 1,700.00 | 1,700.00 | 1 | buah | 0.00 | 0.00 | (1,700.00) | (100.00) |
| | | | | | 1 | buah | 11,000.00 | 11,000.00 | 1 | buah | 0.00 | 0.00 | (11,000.00) | (100.00) |
| 5 | 2 | 2 | 02 | | | | | 2,060,000.00 | | | | 1,000,000.00 | (1,060,000.00) | (51.46) |
| 5 | 2 | 2 | 02 | 12 | | | | 2,060,000.00 | | | | 1,000,000.00 | (1,060,000.00) | (51.46) |
| | | | | | 1 | paket | 2,060,000.00 | 2,060,000.00 | 1 | paket | 1,000,000.00 | 1,000,000.00 | (1,060,000.00) | (51.46) |
| 5 | 2 | 2 | 03 | | | | | 7,920,000.00 | | | | 5,940,000.00 | (1,980,000.00) | (25.00) |
| 5 | 2 | 2 | 03 | 30 | | | | 7,920,000.00 | | | | 5,940,000.00 | (1,980,000.00) | (25.00) |
| | | | | | 24 | OB | 220,000.00 | 5,280,000.00 | 24 | OB | 220,000.00 | 5,280,000.00 | 0.00 | 0.00 |
| | | | | | 12 | OB | 220,000.00 | 2,640,000.00 | 3 | OB | 220,000.00 | 660,000.00 | (1,980,000.00) | (75.00) |
| 5 | 2 | 2 | 06 | | | | | 580,000.00 | | | | 120,000.00 | (460,000.00) | (79.31) |
| 5 | 2 | 2 | 06 | 01 | | | | 120,000.00 | | | | 120,000.00 | 0.00 | 0.00 |
| | | | | | 12 | Exp | 10,000.00 | 120,000.00 | 12 | Exp | 10,000.00 | 120,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 06 | 02 | | | | 460,000.00 | | | | 0.00 | (460,000.00) | (100.00) |
| | | | | | 1150 | lembar | 400.00 | 460,000.00 | 1150 | lembar | 0.00 | 0.00 | (460,000.00) | (100.00) |
| 5 | 2 | 2 | 15 | | | | | 11,250,000.00 | | | | 625,000.00 | (10,625,000.00) | (94.44) |
| 5 | 2 | 2 | 15 | 01 | | | | 2,250,000.00 | | | | 625,000.00 | (1,625,000.00) | (72.22) |
| | | | | | 18 | kali | 125,000.00 | 2,250,000.00 | 5 | kali | 125,000.00 | 625,000.00 | (1,625,000.00) | (72.22) |
| 5 | 2 | 2 | 15 | 02 | | | | 9,000,000.00 | | | | 0.00 | (9,000,000.00) | (100.00) |
| | | | | | 1 | ls | 9,000,000.00 | 9,000,000.00 | 1 | ls | 0.00 | 0.00 | (9,000,000.00) | (100.00) |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|--------|----------------------|--------|--------|---------------|----------------------|--------|-------|--------------|------------------------|---------|
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | | | | Jumlah | 23,750,000.00 | | | | 8,791,600.00 | (14,958,400.00) | (62.98) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 7,500,100.00 | 1 | | | | 1 |
| Triwulan II | : Rp | -1,348,500.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 1,320,000.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 1,320,000.00 | 4 | | | | 4 |
| Jumlah | : Rp | 8,791,600.00 | | | | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|--------|--------------|---------------|----------------------|--------|--------------|--------------|------------------------|----------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 03 | | - Map Ordner | 3 | buah | 29,200.00 | 87,600.00 | 3 | buah | 29,200.00 | 87,600.00 | 0.00 | 0.00 |
| | | | | | - Kalkulator | 1 | buah | 120,000.00 | 120,000.00 | 1 | buah | 120,000.00 | 120,000.00 | 0.00 | 0.00 |
| | | | | | - Ballpoint | 3 | lusin | 44,000.00 | 132,000.00 | 3 | lusin | 44,000.00 | 132,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | | 7,920,000.00 | | | | 3,960,000.00 | (3,960,000.00) | (50.00) |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 7,920,000.00 | | | | 3,960,000.00 | (3,960,000.00) | (50.00) |
| 5 | 2 | 2 | 06 | | - Petugas Pengumpul Data : 2 Org x 12 OK | 24 | orang | 220,000.00 | 5,280,000.00 | 15 | orang | 220,000.00 | 3,300,000.00 | (1,980,000.00) | (37.50) |
| | | | | | - Sekretariat Tim : 1 Org x 3 OK | 12 | orang | 220,000.00 | 2,640,000.00 | 3 | orang | 220,000.00 | 660,000.00 | (1,980,000.00) | (75.00) |
| | | | | | Belanja Cetak dan Penggandaan | | | | 1,040,000.00 | | | | 400,000.00 | (640,000.00) | (61.54) |
| 5 | 2 | 2 | 06 | 01 | Belanja cetak | | | | 240,000.00 | | | | 0.00 | (240,000.00) | (100.00) |
| 5 | 2 | 2 | 06 | 02 | - Jilid Laporan (12 Laporan x 2 rangkap) | 24 | Exp | 10,000.00 | 240,000.00 | 24 | Exp | 0.00 | 0.00 | (240,000.00) | (100.00) |
| | | | | | Belanja Penggandaan | | | | 800,000.00 | | | | 400,000.00 | (400,000.00) | (50.00) |
| | | | | | - Fotocopy | 2000 | lembar | 400.00 | 800,000.00 | 1000 | lembar | 400.00 | 400,000.00 | (400,000.00) | (50.00) |
| 5 | 2 | 2 | 15 | | Belanja Perjalanan Dinas | | | | 4,050,000.00 | | | | 1,625,000.00 | (2,425,000.00) | (59.88) |
| 5 | 2 | 2 | 15 | 01 | Belanja perjalanan dinas dalam daerah | | | | 4,050,000.00 | | | | 1,625,000.00 | (2,425,000.00) | (59.88) |
| | | | | | - Perjalanan Dinas Dalam Daerah | 1 | Ls | 4,050,000.00 | 4,050,000.00 | 1 | Ls | 1,625,000.00 | 1,625,000.00 | (2,425,000.00) | (59.88) |
| | | | | | Jumlah | | | | 14,528,900.00 | | | | 7,503,900.00 | (7,025,000.00) | (48.35) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| | |
|--|----------------------------------|
| Perubahan Rencana Pengeluaran per Semester | Tim Anggaran Pemerintah Daerah : |
|--|----------------------------------|

| | | | | | | | |
|---------------|------|---------------------|-----------|-------------|------------|----------------|---------------------|
| Triwulan I | : Rp | 4,911,400.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | 1,272,500.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 660,000.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 660,000.00 | 3 | | | | 3 |
| Jumlah | : Rp | 7,503,900.00 | 4 | | | | 4 |

| Kode Rekening | | | | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|--|----------------------|-----------|---------------|----------------------|----------------------|---------|--------------|----------------------|------------------------|----------------|
| | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | Volum e | Satuan | harga | | Volum e | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | | | |
| | | | | - Amplop | 10 | Dos | 23,600.00 | 236,000.00 | 10 | Dos | 23,600.00 | 236,000.00 | 0.00 | 0.00 |
| | | | | - Spidol | 3 | Lusin | 160,000.00 | 480,000.00 | 3 | Lusin | 160,000.00 | 480,000.00 | 0.00 | 0.00 |
| | | | | - Map Snekhelter | 20 | Buah | 10,000.00 | 200,000.00 | 20 | Buah | 10,000.00 | 200,000.00 | 0.00 | 0.00 |
| | | | | - Tinta Stempel | 4 | Botol | 40,000.00 | 160,000.00 | 4 | Botol | 40,000.00 | 160,000.00 | 0.00 | 0.00 |
| | | | | - Stempel | 4 | Buah | 43,000.00 | 172,000.00 | 4 | Buah | 43,000.00 | 172,000.00 | 0.00 | 0.00 |
| | | | | - Penghapus | 1 | Buah | 3,700.00 | 3,700.00 | 1 | Buah | 3,700.00 | 3,700.00 | 0.00 | 0.00 |
| | | | | - Anak Hekter | 4 | dos | 5,000.00 | 20,000.00 | 4 | dos | 5,000.00 | 20,000.00 | 0.00 | 0.00 |
| | | | | - Stempel Embox | 2 | Buah | 1,500,000.00 | 3,000,000.00 | 2 | Buah | 1,500,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| | | | | - Ballpoint Pilot Balliner | 2 | Lusin | 165,000.00 | 330,000.00 | 2 | Lusin | 165,000.00 | 330,000.00 | 0.00 | 0.00 |
| | | | | - Kertas HVS Kwarto | 1 | Rim | 71,700.00 | 71,700.00 | 1 | Rim | 71,700.00 | 71,700.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 03 | Belanja Jasa Kantor | | | | 10,560,000.00 | | | | 8,580,000.00 | (1,980,000.00) | (18.75) |
| 5 | 2 | 2 | 03 | 30 Belanja Jasa Upah Kerja | | | | 10,560,000.00 | | | | 8,580,000.00 | (1,980,000.00) | (18.75) |
| | | | | - Sekretariat Tim | 48 | Org/Bulan | 220,000.00 | 10,560,000.00 | 39 | OB | 220,000.00 | 8,580,000.00 | (1,980,000.00) | (18.75) |
| 5 | 2 | 2 | 06 | Belanja Cetak dan Penggandaan | | | | 4,173,200.00 | | | | 5,490,000.00 | 1,316,800.00 | 31.55 |
| 5 | 2 | 2 | 06 | 01 Belanja cetak | | | | 3,990,000.00 | | | | 3,990,000.00 | 0.00 | 0.00 |
| | | | | - Tanda Bukti Penerimaan | 10 | Blok | 75,000.00 | 750,000.00 | 10 | Blok | 75,000.00 | 750,000.00 | 0.00 | 0.00 |
| | | | | - Bangko Ternak Keluar | 18 | Blok | 90,000.00 | 1,620,000.00 | 18 | Blok | 90,000.00 | 1,620,000.00 | 0.00 | 0.00 |
| | | | | - Balngko SKKH | 18 | Blok | 90,000.00 | 1,620,000.00 | 18 | Blok | 90,000.00 | 1,620,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 06 | 02 Belanja Penggandaan | | | | 183,200.00 | | | | 1,500,000.00 | 1,316,800.00 | 718.78 |
| | | | | - Foto Copy | 458 | Lbr | 400.00 | 183,200.00 | 3750 | Lbr | 400.00 | 1,500,000.00 | 1,316,800.00 | 718.78 |
| 5 | 2 | 2 | 11 | Belanja Makanan dan Minuman | | | | 4,825,000.00 | | | | 2,200,000.00 | (2,625,000.00) | (54.40) |
| 5 | 2 | 2 | 11 | 04 Belanja Makanan Dan minuman Kegiatan | | | | 4,825,000.00 | | | | 2,200,000.00 | (2,625,000.00) | (54.40) |
| | | | | - Nasi Dos | 193 | Dos | 25,000.00 | 4,825,000.00 | 88 | Dos | 25,000.00 | 2,200,000.00 | (2,625,000.00) | (54.40) |
| 5 | 2 | 2 | 15 | Belanja Perjalanan Dinas | | | | 18,000,000.00 | | | | 4,064,000.00 | (13,936,000.00) | (77.42) |
| 5 | 2 | 2 | 15 | 02 Belanja perjalanan dinas luar daerah | | | | 18,000,000.00 | | | | 4,064,000.00 | (13,936,000.00) | (77.42) |
| | | | | - Luar Daerah | 1 | Ls | 18,000,000.00 | 18,000,000.00 | 1 | Ls | 4,064,000.00 | 4,064,000.00 | (13,936,000.00) | (77.42) |
| Jumlah | | | | | | | | 43,029,000.00 | | | | 25,804,800.00 | (17,224,200.00) | (40.03) |

Sinjai, 28 Desember 2020


Mengesahkan
Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 15,300,800.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 14,850,976.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 1,980,000.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | -6,326,976.00 | 4 | | | | 4 |
| Jumlah | : Rp | 25,804,800.00 | | | | | |

| | | | | | | | | | | | | | | | | |
|--|--|---|----|----|--|---|---------------|--------------|---------------|-----------------------------|--------------------------|--------------------------|---------------|-------------------------------|-----------|--|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 23 | 031 | 5 | | | 2 | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | | |
| Urusan Pemerintahan : 2.01.01 - Pertanian | | | | | | | | | | | | | | | | |
| Organisasi : 2.01.01.02 - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | | | | |
| Program : 2.01.01.2.01.01.02.23 - PROGRAM PENCEGAHAN DAN PENANGGULANGAN PENYAKIT HEWAN | | | | | | | | | | | | | | | | |
| Kegiatan : 2.01.01.2.01.01.02.23.031 - Pengendalian Penyakit Rabies | | | | | | | | | | | | | | | | |
| Lokasi Kegiatan : Kab. Sinjai | | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan : | | | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | | |
| Indikator | | Tolak Ukur Kerja | | | | | | | | Target Kinerja | | | | | | |
| | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Sebelum Perubahan | | Setelah Perubahan | | | | |
| Capaian Program | | Persentase Peningkatan Pelayanan Kesehatan Hewan terhadap Penyakit Ternak | | | | Persentase Peningkatan Pelayanan Kesehatan Hewan terhadap Penyakit Ternak | | | | 85 % | | 85 % | | | | |
| Masukan | | Dana | | | | Dana | | | | Rp.20.000.000,00 | | Rp. 0,00 | | | | |
| Keluaran | | Jumlah pelaksanaan vaksinasi untuk kontrol populasi HPR/Hama Hewan | | | | Jumlah pelaksanaan vaksinasi untuk kontrol populasi HPR/Hama Hewan | | | | 1000 ekor | | 0 ekor | | | | |
| Hasil | | Terpenuhinya Upaya Pengendalian HPR | | | | Terpenuhinya Upaya Pengendalian HPR | | | | Nol Kasus | | - | | | | |
| Kelompok Sasaran Kegiatan : Anjing Peliharaan / Bertuan | | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | |
| Kode Rekening | | Uraian | | | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | |
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % | |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | | |
| 1 | | 2 | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | |
| 5 | | | | | | | | | 20,000,000.00 | | | | 0.00 | (20,000,000.00) | (100.00) | |
| 5 | 2 | | | | | | | | 20,000,000.00 | | | | 0.00 | (20,000,000.00) | (100.00) | |
| 5 | 2 | 2 | | | | | | | 20,000,000.00 | | | | 0.00 | (20,000,000.00) | (100.00) | |
| 5 | 2 | 2 | 02 | | | | | | 14,000,000.00 | | | | 0.00 | (14,000,000.00) | (100.00) | |
| 5 | 2 | 2 | 02 | 04 | | | | | 13,000,000.00 | | | | 0.00 | (13,000,000.00) | (100.00) | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 5 | 2 | 2 | 02 | 31 | | | | | 1,000,000.00 | | | | 0.00 | (1,000,000.00) | (100.00) | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | </ | | | | | | | |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|----------------------|--------|-----------|----------------------|----------------------|--------|-------|-------------|------------------------|-----------------|
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | - Masker | 4 | dos | 70,000.00 | 280,000.00 | 4 | dos | 0.00 | 0.00 | (280,000.00) | (100.00) |
| | - Spoit 3ml | 4 | dos | 80,000.00 | 320,000.00 | 4 | dos | 0.00 | 0.00 | (320,000.00) | (100.00) |
| 5 2 2 03 | Belanja Jasa Kantor | | | | 3,500,000.00 | | | | 0.00 | (3,500,000.00) | (100.00) |
| 5 2 2 03 30 | Belanja Jasa Upah Kerja | | | | 3,500,000.00 | | | | 0.00 | (3,500,000.00) | (100.00) |
| | - Tim Oprasional Vaksinasi | 1000 | Dosis | 3,500.00 | 3,500,000.00 | 1000 | Dosis | 0.00 | 0.00 | (3,500,000.00) | (100.00) |
| 5 2 2 11 | Belanja Makanan dan Minuman | | | | 2,500,000.00 | | | | 0.00 | (2,500,000.00) | (100.00) |
| 5 2 2 11 04 | Belanja Makanan Dan minuman Kegiatan | | | | 2,500,000.00 | | | | 0.00 | (2,500,000.00) | (100.00) |
| | - Nasi Kotak | 100 | dos | 25,000.00 | 2,500,000.00 | 100 | dos | 0.00 | 0.00 | (2,500,000.00) | (100.00) |
| Jumlah | | | | | 20,000,000.00 | | | | 0.00 | (20,000,000.00) | (100.00) |

Sinjai, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|-------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp | 0.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | 0.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 0.00 | 3 | | | | 3 |
| Jumlah | : Rp | 0.00 | 4 | | | | 4 |

| | | | | | | | | | | | | | |
|--|--|---|--|--|----------|--------------------------|-----------------------------|----------|--------------------------|-------------------------------|--------------------------|------------------------|----------------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 23 | 032 | 5 | | | 2 |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | |
| Urusan Pemerintahan | | : 2.01.01 | | - Pertanian | | | | | | | | | |
| Organisasi | | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | |
| Program | | : 2.01.01.2.01.01.02.23 | | - PROGRAM PENCEGAHAN DAN PENANGGULANGAN PENYAKIT HEWAN | | | | | | | | | |
| Kegiatan | | : 2.01.01.2.01.01.02.23.032 | | - Monitoring dan Surveillance Penyakit Hewan Menular (Bakteri, Parasit, Virus) | | | | | | | | | |
| Lokasi Kegiatan | | : Kab. Sinjai | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | | : | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | |
| Indikator | | Tolak Ukur Kerja | | | | Target Kinerja | | | | | | | |
| | | Sebelum Perubahan | | Setelah Perubahan | | Sebelum Perubahan | | | Setelah Perubahan | | | | |
| Capaian Program | | Persentase Peningkatan Pelayanan Kesehatan Hewan terhadap Penyakit Ternak | | Persentase Peningkatan Pelayanan Kesehatan Hewan terhadap Penyakit Ternak | | 85 % | | | 85 % | | | | |
| Masukan | | Dana | | Dana | | Rp.15.003.100,00 | | | Rp. 3.613.300,00 | | | | |
| Keluaran | | Jumlah Monitoring & Pelaksanaan Surveillance PHM | | Jumlah Monitoring & Pelaksanaan Surveillance PHM | | 12 Bulan | | | 12 Bulan | | | | |
| Hasil | | Tersedianya ternak sehat dan bebas PHM | | Tersedianya ternak sehat dan bebas PHM | | 100 % | | | 100 % | | | | |
| Kelompok Sasaran Kegiatan : Pemilik Ternak Besar, Kecil dan Unggas | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | |
| Kode Rekening | | Uraian | | Sebelum Perubahan | | | Setelah Perubahan | | | Bertambah/ (berkurang) | | | |
| | | | | Rincian Penghitungan | | Jumlah | Rincian Penghitungan | | Jumlah | (Rp) | % | | |
| | | | | | | | | | | | | Volume | Satuan |
| 1 | | 2 | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | | | BELANJA DAERAH | | | | 15,003,100.00 | | | | 3,613,300.00 | (11,389,800.00) | (75.92) |
| 5 | 2 | | Belanja Langsung | | | | 15,003,100.00 | | | | 3,613,300.00 | (11,389,800.00) | (75.92) |
| 5 | 2 | 2 | Belanja Barang Dan Jasa | | | | 15,003,100.00 | | | | 3,613,300.00 | (11,389,800.00) | (75.92) |
| 5 | 2 | 2 | 01 Belanja Bahan Pakai Habis | | | | 598,900.00 | | | | 598,900.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 01 01 Belanja alat tulis kantor | | | | 598,900.00 | | | | 598,900.00 | 0.00 | 0.00 |
| | | | - Kertas HVS Folio | 2 | Rim | 77,300.00 | 154,600.00 | 2 | Rim | 77,300.00 | 154,600.00 | 0.00 | 0.00 |
| | | | - Kertas HVS Warna | 1 | Rim | 83,100.00 | 83,100.00 | 1 | Rim | 83,100.00 | 83,100.00 | 0.00 | 0.00 |
| | | | - Map Tusuk | 2 | Buah | 10,000.00 | 20,000.00 | 2 | Buah | 10,000.00 | 20,000.00 | 0.00 | 0.00 |
| | | | - Tinta EPSON Black | 2 | unit | 148,600.00 | 297,200.00 | 2 | unit | 148,600.00 | 297,200.00 | 0.00 | 0.00 |
| | | | - Ballpoint Snowman | 2 | Lusin | 22,000.00 | 44,000.00 | 2 | Lusin | 22,000.00 | 44,000.00 | 0.00 | 0.00 |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--|----------------------|-----------|------------|---------------|----------------------|-----------|------------|--------------|------------------------|----------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 02 | | Belanja Bahan/Material | | | | 3,469,800.00 | | | | 0.00 | (3,469,800.00) | (100.00) |
| 5 | 2 | 2 | 02 | 31 | Belanja Alat Perlengkapan Pertanian dan Peternakan | | | | 3,469,800.00 | | | | 0.00 | (3,469,800.00) | (100.00) |
| | | | | | - RBT | 3 | Buah | 500,000.00 | 1,500,000.00 | 3 | Buah | 0.00 | 0.00 | (1,500,000.00) | (100.00) |
| | | | | | - PCMB/Metilen Blue | 1 | Botol | 250,000.00 | 250,000.00 | 1 | Botol | 0.00 | 0.00 | (250,000.00) | (100.00) |
| | | | | | - Tabung | 2 | Box | 100,000.00 | 200,000.00 | 2 | Box | 0.00 | 0.00 | (200,000.00) | (100.00) |
| | | | | | - Giemsa | 1 | Botol | 820,000.00 | 820,000.00 | 1 | Botol | 0.00 | 0.00 | (820,000.00) | (100.00) |
| | | | | | - Oil emersi | 50 | ml | 7,000.00 | 350,000.00 | 50 | ml | 0.00 | 0.00 | (350,000.00) | (100.00) |
| | | | | | - Metanol | 1 | Ltr | 75,000.00 | 75,000.00 | 1 | Ltr | 0.00 | 0.00 | (75,000.00) | (100.00) |
| | | | | | - KOH | 1 | Btl | 100,000.00 | 100,000.00 | 1 | Btl | 0.00 | 0.00 | (100,000.00) | (100.00) |
| | | | | | - H2O2 | 1 | Ltr | 100,000.00 | 100,000.00 | 1 | Ltr | 0.00 | 0.00 | (100,000.00) | (100.00) |
| | | | | | - Formalin | 1 | Ltr | 74,800.00 | 74,800.00 | 1 | Ltr | 0.00 | 0.00 | (74,800.00) | (100.00) |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | | 10,560,000.00 | | | | 2,640,000.00 | (7,920,000.00) | (75.00) |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 10,560,000.00 | | | | 2,640,000.00 | (7,920,000.00) | (75.00) |
| | | | | | - Sekretariat Tim 1 Org x 12 Bulan | 48 | Org/Bulan | 220,000.00 | 10,560,000.00 | 12 | Org/Bulan | 220,000.00 | 2,640,000.00 | (7,920,000.00) | (75.00) |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 374,400.00 | | | | 374,400.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 374,400.00 | | | | 374,400.00 | 0.00 | 0.00 |
| | | | | | - Foto Copy | 936 | Lembar | 400.00 | 374,400.00 | 936 | Lembar | 400.00 | 374,400.00 | 0.00 | 0.00 |
| Jumlah | | | | | | | | | 15,003,100.00 | | | | 3,613,300.00 | (11,389,800.00) | (75.92) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah


Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| | |
|--|----------------------------------|
| Perubahan Rencana Pengeluaran per Semester | Tim Anggaran Pemerintah Daerah : |
|--|----------------------------------|

| | | | | | | | |
|---------------|------|---------------------|-----------|-------------|------------|----------------|---------------------|
| Triwulan I | : Rp | 3,238,900.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | 374,400.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 0.00 | 3 | | | | 3 |
| Jumlah | : Rp | 3,613,300.00 | 4 | | | | 4 |

| | | | | | | | | | | | | | |
|--|--|---|--|---|----------|--------------------------|-----------------------------|----------|--------------------------|-------------------------------|--------------------------|-----------------------|----------------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 23 | 033 | 5 | | | 2 |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | |
| Urusan Pemerintahan | | : 2.01.01 | | - Pertanian | | | | | | | | | |
| Organisasi | | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | |
| Program | | : 2.01.01.2.01.01.02.23 | | - PROGRAM PENCEGAHAN DAN PENANGGULANGAN PENYAKIT HEWAN | | | | | | | | | |
| Kegiatan | | : 2.01.01.2.01.01.02.23.033 | | - Pengembangan Layanan seluler peternakan terintegrasi (La Sapi) | | | | | | | | | |
| Lokasi Kegiatan | | : Kab. Sinjai | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | | : | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | |
| Indikator | | Tolak Ukur Kerja | | | | Target Kinerja | | | | | | | |
| | | Sebelum Perubahan | | Setelah Perubahan | | Sebelum Perubahan | | | Setelah Perubahan | | | | |
| Capaian Program | | Persentase Peningkatan Pelayanan Kesehatan Hewan terhadap Penyakit Ternak | | Persentase Peningkatan Pelayanan Kesehatan Hewan terhadap Penyakit Ternak | | 85 % | | | 85 % | | | | |
| Masukan | | Dana | | Dana | | Rp.9.993.800,00 | | | Rp. 6.418.800,00 | | | | |
| Keluaran | | Jumlah Peternak yang terlayani dengan La Sapi | | Jumlah Peternak yang terlayani dengan La Sapi | | 15000 Orang | | | 7.500 Orang | | | | |
| Hasil | | Meningkatnya jumlah pengguna La Sapi | | Meningkatnya jumlah pengguna La Sapi | | 15000 Orang | | | 7.500 Orang | | | | |
| Kelompok Sasaran Kegiatan : Peternak / Kelompok Ternak | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | |
| Kode Rekening | | Uraian | | Sebelum Perubahan | | | Setelah Perubahan | | | Bertambah/ (berkurang) | | | |
| | | | | Rincian Penghitungan | | Jumlah | Rincian Penghitungan | | Jumlah | (Rp) | % | | |
| | | | | | | | | | | | | Volume | Satuan |
| 1 | | 2 | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | | | BELANJA DAERAH | | | | 9,993,800.00 | | | | 6,418,800.00 | (3,575,000.00) | (35.77) |
| 5 | 2 | | Belanja Langsung | | | | 9,993,800.00 | | | | 6,418,800.00 | (3,575,000.00) | (35.77) |
| 5 | 2 | 2 | Belanja Barang Dan Jasa | | | | 9,993,800.00 | | | | 6,418,800.00 | (3,575,000.00) | (35.77) |
| 5 | 2 | 2 | 01 Belanja Bahan Pakai Habis | | | | 278,800.00 | | | | 278,800.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 01 01 Belanja alat tulis kantor | | | | 278,800.00 | | | | 278,800.00 | 0.00 | 0.00 |
| | | | - Kertas HVS Folio | 1 | Rim | 77,300.00 | 77,300.00 | 1 | Rim | 77,300.00 | 77,300.00 | 0.00 | 0.00 |
| | | | - Kertas HVS Kwarto | 1 | Rim | 71,700.00 | 71,700.00 | 1 | Rim | 71,700.00 | 71,700.00 | 0.00 | 0.00 |
| | | | - Flashdisk | 1 | Pcs | 129,800.00 | 129,800.00 | 1 | Pcs | 129,800.00 | 129,800.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 03 Belanja Jasa Kantor | | | | 3,640,000.00 | | | | 3,640,000.00 | 0.00 | 0.00 |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--|----------------------|-----------|--------------|---------------------|----------------------|-----------|--------------|---------------------|------------------------|-----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 03 | 13 | Belanja Jasa Publikasi,Dokumentasi & Iklan Pemerintah | | | | 1,000,000.00 | | | | 1,000,000.00 | 0.00 | 0.00 |
| | | | | | - Iklan LA SAPI di Media | 1 | Paket | 1,000,000.00 | 1,000,000.00 | 1 | Paket | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 2,640,000.00 | | | | 2,640,000.00 | 0.00 | 0.00 |
| | | | | | - Operator LA SAPI 1 org x 12 Bulan | 12 | org/Bulan | 220,000.00 | 2,640,000.00 | 12 | org/Bulan | 220,000.00 | 2,640,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 750,000.00 | | | | 0.00 | (750,000.00) | (100.00) |
| 5 | 2 | 2 | 06 | 01 | Belanja cetak | | | | 750,000.00 | | | | 0.00 | (750,000.00) | (100.00) |
| | | | | | - Brosur/Leaflet | 50 | Lbr | 15,000.00 | 750,000.00 | 50 | Lbr | 0.00 | 0.00 | (750,000.00) | (100.00) |
| 5 | 2 | 2 | 11 | | Belanja Makanan dan Minuman | | | | 5,325,000.00 | | | | 2,500,000.00 | (2,825,000.00) | (53.05) |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 5,325,000.00 | | | | 2,500,000.00 | (2,825,000.00) | (53.05) |
| | | | | | - Nasi Dos | 213 | dos | 25,000.00 | 5,325,000.00 | 100 | dos | 25,000.00 | 2,500,000.00 | (2,825,000.00) | (53.05) |
| Jumlah | | | | | | | | | 9,993,800.00 | | | | 6,418,800.00 | (3,575,000.00) | (35.77) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 2,270,050.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 1,578,750.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 660,000.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 1,910,000.00 | 4 | | | | 4 |
| Jumlah | : Rp | 6,418,800.00 | | | | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--------------------------------------|----------------------|--------|-----------|----------------|----------------------|--------|-----------|----------------|------------------------|---------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 2,562,400.00 | | | | 1,900,000.00 | (662,400.00) | (25.85) |
| | | | | | - Foto Copy | 6406 | Lbr | 400.00 | 2,562,400.00 | 4750 | Lbr | 400.00 | 1,900,000.00 | (662,400.00) | (25.85) |
| 5 | 2 | 2 | 11 | | Belanja Makanan dan Minuman | | | | 5,450,000.00 | | | | 3,125,000.00 | (2,325,000.00) | (42.66) |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 5,450,000.00 | | | | 3,125,000.00 | (2,325,000.00) | (42.66) |
| | | | | | - Nasi Dos | 218 | dos | 25,000.00 | 5,450,000.00 | 125 | dos | 25,000.00 | 3,125,000.00 | (2,325,000.00) | (42.66) |
| Jumlah | | | | | | | | | 325,045,500.00 | | | | 203,538,100.00 | (121,507,400.00) | (37.38) |

Sinjai, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|----------------|--|----------------------------------|------|-----|---------|--------------|
| | | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 119,615,000.00 | | 1 | | | | 1 |
| Triwulan II | : Rp | -34,166,900.00 | | 2 | | | | 2 |
| Triwulan III | : Rp | 57,920,000.00 | | 3 | | | | 3 |
| Triwulan IV | : Rp | 60,170,000.00 | | 4 | | | | 4 |
| Jumlah | : Rp | 203,538,100.00 | | | | | | |

| | | | | | | | | | | | | | | | | |
|--|---|---|--|---|--|----------------------------------|---------------|--------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------|------------------------|----------------|---------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 23 | 038 | 5 | | 2 | | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | | |
| Urusan Pemerintahan | : 2.01.01 | | - Pertanian | | | | | | | | | | | | | |
| Organisasi | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | |
| Program | : 2.01.01.2.01.01.02.23 | | - PROGRAM PENCEGAHAN DAN PENANGGULANGAN PENYAKIT HEWAN | | | | | | | | | | | | | |
| Kegiatan | : 2.01.01.2.01.01.02.23.038 | | - Pengawasan Kesehatan Ternak Potong di RPH | | | | | | | | | | | | | |
| Lokasi Kegiatan | : Kab. Sinjai | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | : | | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | | |
| Indikator | Tolak Ukur Kerja | | | | | Target Kinerja | | | | | | | | | | |
| | Sebelum Perubahan | | | Setelah Perubahan | | Sebelum Perubahan | | | Setelah Perubahan | | | | | | | |
| Capaian Program | Persentase Peningkatan Pelayanan Kesehatan Hewan terhadap Penyakit Ternak | | | Persentase Peningkatan Pelayanan Kesehatan Hewan terhadap Penyakit Ternak | | 85 % | | | 85 % | | | | | | | |
| Masukan | Dana | | | Dana | | Rp.48.528.200,00 | | | Rp. 25.693.664,00 | | | | | | | |
| Keluaran | Jumlah Pemeriksaan Ante mortem dan Post Mortem di RPH | | | Jumlah Pemeriksaan Ante mortem dan Post Mortem di RPH | | 1800 Ekor | | | 1400 Ekor | | | | | | | |
| Hasil | Tersedianya ternak sehat yang siap di potong dan daging yang layak konsumsi | | | Tersedianya ternak sehat yang siap di potong dan daging yang layak konsumsi | | 100 % | | | 100 % | | | | | | | |
| Kelompok Sasaran Kegiatan : Ternak yang akan disembelih di RPH | | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | |
| Kode Rekening | Uraian | | | | | Sebelum Perubahan | | | Setelah Perubahan | | | Bertambah/ (berkurang) | | | | |
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % | |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | | |
| 1 | 2 | | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | |
| 5 | | | | | | BELANJA DAERAH | | | | | | | 25,693,664.00 | (22,834,536.00) | (47.05) | |
| 5 | 2 | | | | | Belanja Langsung | | | | | | | 25,693,664.00 | (22,834,536.00) | (47.05) | |
| 5 | 2 | 2 | | | | Belanja Barang Dan Jasa | | | | | | | 25,693,664.00 | (22,834,536.00) | (47.05) | |
| 5 | 2 | 2 | 01 | | | Belanja Bahan Pakai Habis | | | | | | | 2,564,900.00 | (2,361,300.00) | (47.93) | |
| 5 | 2 | 2 | 01 | 01 | | Belanja alat tulis kantor | | | | | | | 1,343,700.00 | (749,800.00) | (35.82) | |
| | | | | | | - Kertas HVS Folio | 10 | Rim | 77,300.00 | 773,000.00 | 6 | Rim | 77,300.00 | 463,800.00 | (309,200.00) | (40.00) |
| | | | | | | - Kertas Kwarto | 5 | Rim | 71,700.00 | 358,500.00 | 3 | Rim | 71,700.00 | 215,100.00 | (143,400.00) | (40.00) |
| | | | | | | - Tinta Printer Epson Black | 4 | Botol | 148,600.00 | 594,400.00 | 2 | Botol | 148,600.00 | 297,200.00 | (297,200.00) | (50.00) |
| | | | | | | - Box File | 5 | Buah | 19,500.00 | 97,500.00 | 5 | Buah | 19,500.00 | 97,500.00 | 0.00 | 0.00 |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|--------|------------|---------------|----------------------|--------|---------------|----------------|------------------------|----------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 01 | 05 | - Map Ordner | 3 | Buah | 29,200.00 | 87,600.00 | 3 | Buah | 29,200.00 | 87,600.00 | 0.00 | 0.00 |
| | | | | | - Map Tusuk | 7 | Buah | 10,000.00 | 70,000.00 | 7 | Buah | 10,000.00 | 70,000.00 | 0.00 | 0.00 |
| | | | | | - Buku Album | 3 | Buah | 37,500.00 | 112,500.00 | 3 | Buah | 37,500.00 | 112,500.00 | 0.00 | 0.00 |
| | | | | | Belanja peralatan kebersihan dan bahan pembersih | | | | 2,832,700.00 | | | 1,221,200.00 | (1,611,500.00) | (56.89) | |
| | | | | | - Sapu Lidi | 11 | Buah | 9,700.00 | 106,700.00 | 6 | Buah | 9,700.00 | 58,200.00 | (48,500.00) | (45.45) |
| | | | | | - Selang | 1 | Rol | 250,000.00 | 250,000.00 | 1 | Rol | 250,000.00 | 250,000.00 | 0.00 | 0.00 |
| | | | | | - Sapu Ijuk | 3 | Buah | 31,000.00 | 93,000.00 | 2 | Buah | 31,000.00 | 62,000.00 | (31,000.00) | (33.33) |
| | | | | | - Sweeper Lantai Karet | 3 | Buah | 25,000.00 | 75,000.00 | 1 | Buah | 25,000.00 | 25,000.00 | (50,000.00) | (66.67) |
| | | | | | - Sikat Sapu | 3 | Buah | 15,000.00 | 45,000.00 | 2 | Buah | 15,000.00 | 30,000.00 | (15,000.00) | (33.33) |
| | | | | | - Ember | 2 | Buah | 40,000.00 | 80,000.00 | 1 | Buah | 40,000.00 | 40,000.00 | (40,000.00) | (50.00) |
| | | | | | - Gerobak Kotoran | 2 | Buah | 350,000.00 | 700,000.00 | 2 | Buah | 0.00 | 0.00 | (700,000.00) | (100.00) |
| | | | | | - Semprotan Air | 2 | Buah | 10,000.00 | 20,000.00 | 2 | Buah | 0.00 | 0.00 | (20,000.00) | (100.00) |
| | | | | | - Sepatu Boot | 4 | Pasang | 150,000.00 | 600,000.00 | 3 | Pasang | 150,000.00 | 450,000.00 | (150,000.00) | (25.00) |
| | | | | | - Alat Pel | 2 | Buah | 38,000.00 | 76,000.00 | 1 | Buah | 38,000.00 | 38,000.00 | (38,000.00) | (50.00) |
| | | | | | - Sabun Detergen | 5 | Kg | 15,000.00 | 75,000.00 | 5 | Kg | 15,000.00 | 75,000.00 | 0.00 | 0.00 |
| | | | | | - Cairan Pembersih Piring | 5 | Botol | 21,000.00 | 105,000.00 | 5 | Botol | 21,000.00 | 105,000.00 | 0.00 | 0.00 |
| | | | | | - Sikat Lantai | 2 | Buah | 19,000.00 | 38,000.00 | 1 | Buah | 19,000.00 | 19,000.00 | (19,000.00) | (50.00) |
| | | | | | - Sabun Tangan Cair | 3 | Botol | 23,000.00 | 69,000.00 | 3 | Botol | 23,000.00 | 69,000.00 | 0.00 | 0.00 |
| | | | | | - Karung | 100 | Lbr | 5,000.00 | 500,000.00 | 100 | Lbr | 0.00 | 0.00 | (500,000.00) | (100.00) |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | | 21,600,000.00 | | | 15,660,000.00 | (5,940,000.00) | (27.50) | |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 21,600,000.00 | | | 15,660,000.00 | (5,940,000.00) | (27.50) | |
| | | | | | - Sekretariat Tim | 48 | OB | 220,000.00 | 10,560,000.00 | 21 | OB | 220,000.00 | 4,620,000.00 | (5,940,000.00) | (56.25) |
| | | | | | - Petugas Sanitasi : 2 Org x 12 Bln | 24 | OB | 350,000.00 | 8,400,000.00 | 24 | OB | 350,000.00 | 8,400,000.00 | 0.00 | 0.00 |
| | | | | | - Petugas Pembantu Pemeriksaan AMPM : 1 Org x 12 Bln | 12 | OB | 220,000.00 | 2,640,000.00 | 12 | OB | 220,000.00 | 2,640,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 1,252,000.00 | | | 400,000.00 | (852,000.00) | (68.05) | |
| 5 | 2 | 2 | 06 | 01 | Belanja cetak | | | | 368,000.00 | | | 0.00 | (368,000.00) | (100.00) | |
| | | | | | - Cetak Laporan | 4 | Buku | 50,000.00 | 200,000.00 | 4 | Buku | 0.00 | 0.00 | (200,000.00) | (100.00) |
| | | | | | - Blangko Retribusi | 21 | Blok | 8,000.00 | 168,000.00 | 21 | Blok | 0.00 | 0.00 | (168,000.00) | (100.00) |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 884,000.00 | | | 400,000.00 | (484,000.00) | (54.75) | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|--------|---------------|----------------------|----------------------|--------|--------------|----------------------|------------------------|-----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 08 | | - Fotocopy | 2210 | lembar | 400.00 | 884,000.00 | 1000 | lembar | 400.00 | 400,000.00 | (484,000.00) | (54.75) |
| 5 | 2 | 2 | 08 | | Belanja Sewa Sarana Mobilitas | | | | 1,000,000.00 | | | | 0.00 | (1,000,000.00) | (100.00) |
| 5 | 2 | 2 | 08 | 01 | Belanja sewa Sarana Mobilitas Darat | | | | 1,000,000.00 | | | | 0.00 | (1,000,000.00) | (100.00) |
| | | | | | - Sewa Angkutan Limbah RPH | 1 | Tahun | 1,000,000.00 | 1,000,000.00 | 1 | Tahun | 0.00 | 0.00 | (1,000,000.00) | (100.00) |
| 5 | 2 | 2 | 11 | | Belanja Makanan dan Minuman | | | | 6,250,000.00 | | | | 2,300,000.00 | (3,950,000.00) | (63.20) |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 6,250,000.00 | | | | 2,300,000.00 | (3,950,000.00) | (63.20) |
| | | | | | - Nasi Dos | 250 | dos | 25,000.00 | 6,250,000.00 | 92 | dos | 25,000.00 | 2,300,000.00 | (3,950,000.00) | (63.20) |
| 5 | 2 | 2 | 15 | | Belanja Perjalanan Dinas | | | | 13,500,000.00 | | | | 4,768,764.00 | (8,731,236.00) | (64.68) |
| 5 | 2 | 2 | 15 | 02 | Belanja perjalanan dinas luar daerah | | | | 13,500,000.00 | | | | 4,768,764.00 | (8,731,236.00) | (64.68) |
| | | | | | - Belanja Perjalanan Dinas Luar Daerah | 1 | LS | 13,500,000.00 | 13,500,000.00 | 1 | LS | 4,768,764.00 | 4,768,764.00 | (8,731,236.00) | (64.68) |
| Jumlah | | | | | | | | | 48,528,200.00 | | | | 25,693,664.00 | (22,834,536.00) | (47.05) |

Sinjai, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|----------------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 10,116,850.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 8,736,814.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 3,420,000.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 3,420,000.00 | 4 | | | | 4 |
| Jumlah | : Rp | 25,693,664.00 | | | | | |

| | | | | | | | | | | | | | | | | |
|--|---|---|--|---|--|----------------------------------|---------------|--------------|--------------------------|-----------------------------|--------------------------|--------------|----------------------|-------------------------------|----------------|-------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 23 | 047 | 5 | | 2 | | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | | |
| Urusan Pemerintahan | : 2.01.01 | | - Pertanian | | | | | | | | | | | | | |
| Organisasi | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | |
| Program | : 2.01.01.2.01.01.02.23 | | - PROGRAM PENCEGAHAN DAN PENANGGULANGAN PENYAKIT HEWAN | | | | | | | | | | | | | |
| Kegiatan | : 2.01.01.2.01.01.02.23.047 | | - Penguatan Pelayanan Puskesmas | | | | | | | | | | | | | |
| Lokasi Kegiatan | : Kab. Sinjai | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | : | | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | | |
| Indikator | Tolak Ukur Kerja | | | | | Target Kinerja | | | | | | | | | | |
| | Sebelum Perubahan | | | Setelah Perubahan | | Sebelum Perubahan | | | Setelah Perubahan | | | | | | | |
| Capaian Program | Persentase Peningkatan Pelayanan Kesehatan Hewan Terhadap Penyakit Ternak | | | Persentase Peningkatan Pelayanan Kesehatan Hewan Terhadap Penyakit Ternak | | 85 % | | | 85 % | | | | | | | |
| Masukan | Dana | | | Dana | | Rp.57.017.800,00 | | | Rp. 28.307.800,00 | | | | | | | |
| Keluaran | Jumlah kasus penyakit tertangani | | | Jumlah kasus penyakit tertangani | | 2000 Ekor | | | 2000 Ekor | | | | | | | |
| Hasil | Terlayaninya laporan Masyarakat terhadap kasus penyakit ternak | | | Terlayaninya laporan Masyarakat terhadap kasus penyakit ternak | | 2000 Ekor | | | 2000 Ekor | | | | | | | |
| Kelompok Sasaran Kegiatan : Peternak / Kelompok Peternak | | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | |
| Kode Rekening | Uraian | | | | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | |
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % | |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | | |
| 1 | 2 | | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | |
| 5 | | | | | | BELANJA DAERAH | | | | | | | 28,307,800.00 | (28,710,000.00) | (50.35) | |
| 5 | 2 | | | | | Belanja Langsung | | | | | | | 28,307,800.00 | (28,710,000.00) | (50.35) | |
| 5 | 2 | 2 | | | | Belanja Barang Dan Jasa | | | | | | | 28,307,800.00 | (28,710,000.00) | (50.35) | |
| 5 | 2 | 2 | 01 | | | Belanja Bahan Pakai Habis | | | | | | | 1,005,800.00 | (731,200.00) | (42.10) | |
| 5 | 2 | 2 | 01 | 01 | | Belanja alat tulis kantor | | | | | | | 1,005,800.00 | (731,200.00) | (42.10) | |
| | | | | | | - Kertas HVS Folio | 5 | Rim | 77,300.00 | 386,500.00 | 5 | Rim | 77,300.00 | 386,500.00 | 0.00 | 0.00 |
| | | | | | | - Kertas Jilid | 2 | Pak | 38,600.00 | 77,200.00 | 2 | Pak | 38,600.00 | 77,200.00 | 0.00 | 0.00 |
| | | | | | | - Map Plastik Transparant | 8 | Buah | 4,500.00 | 36,000.00 | 15 | Buah | 4,500.00 | 67,500.00 | 31,500.00 | 87.50 |
| | | | | | | - Map Ordner | 3 | Buah | 29,200.00 | 87,600.00 | 3 | Buah | 29,200.00 | 87,600.00 | 0.00 | 0.00 |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|--|--|----------------------|---------------|---------------|---------------|----------------------|-----------------|-----------------|-----------------|------------------------|----------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 02 | | - Tinta Printer Epson Black | 3 | Botol | 148,600.00 | 445,800.00 | 1 | Botol | 148,600.00 | 148,600.00 | (297,200.00) | (66.67) |
| | | | | - Buku Album | 3 | Buah | 37,500.00 | 112,500.00 | 4 | Buah | 37,500.00 | 150,000.00 | 37,500.00 | 33.33 | |
| | | | | - Stick Note | 3 | Buah | 6,600.00 | 19,800.00 | 4 | Buah | 6,600.00 | 26,400.00 | 6,600.00 | 33.33 | |
| | | | | - Tip Ex | 2 | Buah | 15,500.00 | 31,000.00 | 4 | Buah | 15,500.00 | 62,000.00 | 31,000.00 | 100.00 | |
| | | | | - Kalkulator | 1 | Buah | 150,000.00 | 150,000.00 | 1 | Buah | 0.00 | 0.00 | (150,000.00) | (100.00) | |
| | | | | - Ballpoint | 2 | Lusin | 44,000.00 | 88,000.00 | 2 | Lusin | 0.00 | 0.00 | (88,000.00) | (100.00) | |
| | | | | - Flash Disk | 1 | Buah | 129,800.00 | 129,800.00 | 1 | Buah | 0.00 | 0.00 | (129,800.00) | (100.00) | |
| | | | | - Stappler | 2 | Buah | 25,000.00 | 50,000.00 | 2 | Buah | 0.00 | 0.00 | (50,000.00) | (100.00) | |
| | | | | - Isi Stappler | 3 | dos | 35,000.00 | 105,000.00 | 3 | dos | 0.00 | 0.00 | (105,000.00) | (100.00) | |
| | | | | - Gunting | 2 | Buah | 8,900.00 | 17,800.00 | 2 | Buah | 0.00 | 0.00 | (17,800.00) | (100.00) | |
| 5 | 2 | 2 | 02 | | Belanja Bahan/Material | | | 862,000.00 | | | 0.00 | (862,000.00) | (100.00) | | |
| 5 | 2 | 2 | 02 | 31 | Belanja Alat Perlengkapan Pertanian dan Peternakan | | | 862,000.00 | | | 0.00 | (862,000.00) | (100.00) | | |
| 5 | 2 | 2 | 03 | | - Masker | 100 | lembar | 1,500.00 | 150,000.00 | 100 | lembar | 0.00 | 0.00 | (150,000.00) | (100.00) |
| | | | | - Sarung Tangan | 3 | dos | 104,000.00 | 312,000.00 | 3 | dos | 0.00 | 0.00 | (312,000.00) | (100.00) | |
| | | | | - Spoit 1 ml | 2 | dos | 150,000.00 | 300,000.00 | 2 | dos | 0.00 | 0.00 | (300,000.00) | (100.00) | |
| | | | | - Hand Sanitizer | 2 | Buah | 50,000.00 | 100,000.00 | 2 | Buah | 0.00 | 0.00 | (100,000.00) | (100.00) | |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | 26,640,000.00 | | | 22,140,000.00 | (4,500,000.00) | (16.89) | | |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | 26,640,000.00 | | | 22,140,000.00 | (4,500,000.00) | (16.89) | | |
| 5 | 2 | 2 | 06 | | - Medik Veteriner : 2 Org x 3 Bln | 24 | OB | 1,000,000.00 | 24,000,000.00 | 6 | OB | 1,000,000.00 | 6,000,000.00 | (18,000,000.00) | (75.00) |
| | | | | - Medik Veteriner : 2 Org x 9 Bln | | | 0.00 | 0.00 | 18 | OB | 750,000.00 | 13,500,000.00 | 13,500,000.00 | 100.00 | |
| | | | | - Paramedik Puskesmas : 1 Org x 12 Bln | 12 | OB | 220,000.00 | 2,640,000.00 | 12 | OB | 220,000.00 | 2,640,000.00 | 0.00 | 0.00 | |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | 778,800.00 | | | 1,500,000.00 | 721,200.00 | 92.60 | | |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | 778,800.00 | | | 1,500,000.00 | 721,200.00 | 92.60 | | |
| 5 | 2 | 2 | 15 | | - Fotocopy | 1947 | lembar | 400.00 | 778,800.00 | 3750 | lembar | 400.00 | 1,500,000.00 | 721,200.00 | 92.60 |
| | | | | Belanja Perjalanan Dinas | | | 27,000,000.00 | | | 3,662,000.00 | (23,338,000.00) | (86.44) | | | |
| 5 | 2 | 2 | 15 | 02 | Belanja perjalanan dinas luar daerah | | | 27,000,000.00 | | | 3,662,000.00 | (23,338,000.00) | (86.44) | | |
| 5 | 2 | 2 | 15 | | - Belanja Perjalanan Dinas Luar Daerah | 1 | LS | 27,000,000.00 | 27,000,000.00 | 1 | LS | 3,662,000.00 | 3,662,000.00 | (23,338,000.00) | (86.44) |
| | | | | | | | | | | | | | | | |
| | | | | | Jumlah | | | 57,017,800.00 | | | | 28,307,800.00 | (28,710,000.00) | (50.35) | |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|--------|----------------------|--------|-------|--------|----------------------|--------|-------|--------|------------------------|----|
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |

Sinjai, 28 Desember 2020
Mengesahkan
Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si
Pangkat : Pembina Utama Muda
NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 11,660,000.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 5,160,000.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 20,359,100.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | -8,871,300.00 | 4 | | | | 4 |
| Jumlah | : Rp | 28,307,800.00 | | | | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | |
|---------------|---|---|----|----|--------------------------------------|--|--------|--------------|--------------|----------------------|--------|--------------|----------------|------------------------|----------------|----------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % | |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | |
| 5 | 2 | 2 | 02 | | - Ballpoint | 3 | Lusin | 44,000.00 | 132,000.00 | 1 | Lusin | 44,000.00 | 44,000.00 | (88,000.00) | (66.67) | |
| | | | | | - Spidol Snowman | 1 | Lusin | 160,000.00 | 160,000.00 | 1 | Lusin | 160,000.00 | 160,000.00 | 0.00 | 0.00 | |
| | | | | | - Flash Disk | 1 | Buah | 129,800.00 | 129,800.00 | 1 | Buah | 0.00 | 0.00 | (129,800.00) | (100.00) | |
| | | | | | - Amplop | 3 | dos | 23,600.00 | 70,800.00 | 3 | dos | 0.00 | 0.00 | (70,800.00) | (100.00) | |
| | | | | | - Map Ordner | 6 | Buah | 29,200.00 | 175,200.00 | 6 | Buah | 29,200.00 | 175,200.00 | 0.00 | 0.00 | |
| 5 | 2 | 2 | 02 | | Belanja Bahan/Material | | | | 2,800,000.00 | | | 1,110,000.00 | (1,690,000.00) | (60.36) | | |
| 5 | 2 | 2 | 02 | 28 | Belanja Bahan | | | | 2,000,000.00 | | | 310,000.00 | (1,690,000.00) | (84.50) | | |
| 5 | 2 | 2 | 02 | 31 | - Pembelian Sampel Obat Hewan | 1 | Ls | 1,000,000.00 | 1,000,000.00 | 1 | Ls | 0.00 | 0.00 | (1,000,000.00) | (100.00) | |
| | | | | | | - Pembelian Produk Hewan (BAH dan HBAH) | 1 | Ls | 1,000,000.00 | 1,000,000.00 | 1 | Ls | 310,000.00 | 310,000.00 | (690,000.00) | (69.00) |
| | | | | | | Belanja Alat Perlengkapan Pertanian dan Peternakan | | | | 800,000.00 | | | 800,000.00 | 0.00 | 0.00 | |
| | | | | | | - Sarung Tangan Karet | 2 | Box | 80,000.00 | 160,000.00 | 2 | Box | 80,000.00 | 160,000.00 | 0.00 | 0.00 |
| | | | | | | - Cool Box | 1 | Buah | 500,000.00 | 500,000.00 | 1 | Buah | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 03 | 30 | - Masker | 2 | Box | 70,000.00 | 140,000.00 | 2 | Box | 70,000.00 | 140,000.00 | 0.00 | 0.00 | |
| | | | | | | Belanja Jasa Kantor | | | | 27,320,000.00 | | | 11,820,000.00 | (15,500,000.00) | (56.73) | |
| | | | | | | Belanja Jasa Pihak Ketiga | | | | 16,100,000.00 | | | 2,580,000.00 | (13,520,000.00) | (83.98) | |
| 5 | 2 | 2 | 03 | 17 | - Biaya Pengiriman Sampel Obat Hewan | 1 | Ls | 800,000.00 | 800,000.00 | 1 | Ls | 0.00 | 0.00 | (800,000.00) | (100.00) | |
| | | | | | | - Biaya Pemeriksaan Sampel Obat Hewan | 1 | Ls | 4,500,000.00 | 4,500,000.00 | 1 | Ls | 0.00 | 0.00 | (4,500,000.00) | (100.00) |
| | | | | | | - Biaya Pengiriman Produk Hewan (BAH dan HBAH) | 12 | kali | 150,000.00 | 1,800,000.00 | 3 | kali | 150,000.00 | 450,000.00 | (1,350,000.00) | (75.00) |
| | | | | | | - Biaya Pemeriksaan Produk Hewan (BAH dan HBAH) | 1 | Ls | 9,000,000.00 | 9,000,000.00 | 1 | Ls | 2,130,000.00 | 2,130,000.00 | (6,870,000.00) | (76.33) |
| | | | | | | Belanja Jasa Upah Kerja | | | | 11,220,000.00 | | | 9,240,000.00 | (1,980,000.00) | (17.65) | |
| 5 | 2 | 2 | 03 | 30 | - Sekretariat Tim | 36 | OB | 220,000.00 | 7,920,000.00 | 27 | OB | 220,000.00 | 5,940,000.00 | (1,980,000.00) | (25.00) | |
| | | | | | | - Pemeriksaan AMPM hari Raya Idul Fitri | 5 | orang | 220,000.00 | 1,100,000.00 | 5 | orang | 220,000.00 | 1,100,000.00 | 0.00 | 0.00 |
| | | | | | | - Pemeriksaan AMPM Hari Raya Idul Adha | 10 | orang | 220,000.00 | 2,200,000.00 | 10 | orang | 220,000.00 | 2,200,000.00 | 0.00 | 0.00 |
| | | | | | | Belanja Cetak dan Penggandaan | | | | 1,749,600.00 | | | 874,800.00 | (874,800.00) | (50.00) | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|---------|--------------|----------------------|----------------------|---------|-----------|----------------------|------------------------|-----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 1,749,600.00 | | | | 874,800.00 | (874,800.00) | (50.00) |
| | | | | | - Fotocopy | 3774 | lembar | 400.00 | 1,509,600.00 | 2037 | lembar | 400.00 | 814,800.00 | (694,800.00) | (46.03) |
| | | | | | - Jilid Laporan Pengawasan Obat | 12 | laporan | 10,000.00 | 120,000.00 | 3 | laporan | 10,000.00 | 30,000.00 | (90,000.00) | (75.00) |
| | | | | | - Jilid Laporan Produk Hewan | 12 | Laporan | 10,000.00 | 120,000.00 | 3 | Laporan | 10,000.00 | 30,000.00 | (90,000.00) | (75.00) |
| 5 | 2 | 2 | 11 | | Belanja Makanan dan Minuman | | | | 1,250,000.00 | | | | 625,000.00 | (625,000.00) | (50.00) |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 1,250,000.00 | | | | 625,000.00 | (625,000.00) | (50.00) |
| | | | | | - Nasi Dos | 50 | dos | 25,000.00 | 1,250,000.00 | 25 | dos | 25,000.00 | 625,000.00 | (625,000.00) | (50.00) |
| 5 | 2 | 2 | 15 | | Belanja Perjalanan Dinas | | | | 9,000,000.00 | | | | 0.00 | (9,000,000.00) | (100.00) |
| 5 | 2 | 2 | 15 | 02 | Belanja perjalanan dinas luar daerah | | | | 9,000,000.00 | | | | 0.00 | (9,000,000.00) | (100.00) |
| | | | | | - Perjalanan Dinas Luar Daerah | 1 | Ls | 9,000,000.00 | 9,000,000.00 | 1 | Ls | 0.00 | 0.00 | (9,000,000.00) | (100.00) |
| Jumlah | | | | | | | | | 44,000,100.00 | | | | 15,305,000.00 | (28,695,100.00) | (65.22) |

Sinjai, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|----------------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 8,655,250.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 9,169,750.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 1,980,000.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | -4,500,000.00 | 4 | | | | 4 |
| Jumlah | : Rp | 15,305,000.00 | | | | | |

| | | | | | | | | | | | | | | | |
|--|--|---|--|---|----------|--------------------------|-----------------------|-----------------------------|----------|-------------------------------|--------------------------|-------------------------|----------------|----------|--|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 24 | 048 | 5 | | 2 | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | |
| Urusan Pemerintahan | | : 2.01.01 | | - Pertanian | | | | | | | | | | | |
| Organisasi | | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | |
| Program | | : 2.01.01.2.01.01.02.24 | | - PROGRAM PENINGKATAN PEMASARAN, TEKNOLOGI DAN USAHA PETERNAKAN | | | | | | | | | | | |
| Kegiatan | | : 2.01.01.2.01.01.02.24.048 | | - Penguatan Asuransi Usaha Ternak Sapi (AUTS) | | | | | | | | | | | |
| Lokasi Kegiatan | | : Kab. Sinjai | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | | : | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | |
| Indikator | | Tolak Ukur Kerja | | | | Target Kinerja | | | | | | | | | |
| | | Sebelum Perubahan | | Setelah Perubahan | | Sebelum Perubahan | | Setelah Perubahan | | | | | | | |
| Capaian Program | | Terwujudnya Penguatan Asuransi Usaha Ternak Sapi (AUTS) | | Terwujudnya Penguatan Asuransi Usaha Ternak Sapi (AUTS) | | 100 % | | 100 % | | | | | | | |
| Masukan | | Dana | | Dana | | Rp.311.755.100,00 | | Rp. 87.012.400,00 | | | | | | | |
| Keluaran | | Jumlah ternak sapi yang diasuransikan | | Jumlah ternak sapi yang diasuransikan | | 7000 ekor | | 2000 ekor | | | | | | | |
| Hasil | | Tercapainya target ternak yang diasuransikan | | Tercapainya target ternak yang diasuransikan | | 7000 ekor | | 2000 ekor | | | | | | | |
| Kelompok Sasaran Kegiatan : Peternak Sapi yang mengikuti Program IB | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan 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=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | | |
| 5 | | | BELANJA DAERAH | | | | 311,755,100.00 | | | | 87,012,400.00 | (224,742,700.00) | (72.09) | | |
| 5 | 2 | | Belanja Langsung | | | | 311,755,100.00 | | | | 87,012,400.00 | (224,742,700.00) | (72.09) | | |
| 5 | 2 | 2 | Belanja Barang Dan Jasa | | | | 311,755,100.00 | | | | 87,012,400.00 | (224,742,700.00) | (72.09) | | |
| 5 | 2 | 2 | 01 Belanja Bahan Pakai Habis | | | | 1,435,100.00 | | | | 707,400.00 | (727,700.00) | (50.71) | | |
| 5 | 2 | 2 | 01 01 Belanja alat tulis kantor | | | | 1,435,100.00 | | | | 707,400.00 | (727,700.00) | (50.71) | | |
| | | | - Kertas HVS Folio | 5 | Rim | 77,300.00 | 386,500.00 | 3 | Rim | 77,300.00 | 231,900.00 | (154,600.00) | (40.00) | | |
| | | | - Amplop | 3 | dos | 23,600.00 | 70,800.00 | 3 | dos | 0.00 | 0.00 | (70,800.00) | (100.00) | | |
| | | | - Tinta Printer Epson Black | 3 | botol | 148,600.00 | 445,800.00 | 1 | botol | 148,600.00 | 148,600.00 | (297,200.00) | (66.67) | | |
| | | | - Map ordner | 5 | Buah | 29,200.00 | 146,000.00 | 2 | Buah | 29,200.00 | 58,400.00 | (87,600.00) | (60.00) | | |
| | | | - Ballpoint | 1 | Lusin | 22,000.00 | 22,000.00 | 1 | Lusin | 22,000.00 | 22,000.00 | 0.00 | 0.00 | | |
| | | | - Box File | 5 | Buah | 19,500.00 | 97,500.00 | 5 | Buah | 0.00 | 0.00 | (97,500.00) | (100.00) | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|----------|---------------|-----------------------|----------------------|----------|------------|----------------------|-------------------------|-----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 03 | | - Map Tusuk | 3 | Buah | 10,000.00 | 30,000.00 | 1 | Buah | 10,000.00 | 10,000.00 | (20,000.00) | (66.67) |
| | | | | | - Hekter Besar Jilid | 1 | buah | 230,000.00 | 230,000.00 | 1 | buah | 230,000.00 | 230,000.00 | 0.00 | 0.00 |
| | | | | | - Lem Kertas | 1 | Botol | 6,500.00 | 6,500.00 | 1 | Botol | 6,500.00 | 6,500.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | | 6,000,000.00 | | | | 5,430,000.00 | (570,000.00) | (9.50) |
| 5 | 2 | 2 | 03 | 17 | Belanja Jasa Pihak Ketiga | | | | 720,000.00 | | | | 150,000.00 | (570,000.00) | (79.17) |
| | | | | | - Belanja Jasa Pengiriman Berkas | 24 | kali | 30,000.00 | 720,000.00 | 5 | kali | 30,000.00 | 150,000.00 | (570,000.00) | (79.17) |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 5,280,000.00 | | | | 5,280,000.00 | 0.00 | 0.00 |
| | | | | | - Sekretariat Tim, 2 Org x 12 Bln | 24 | OB | 220,000.00 | 5,280,000.00 | 24 | OB | 220,000.00 | 5,280,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 04 | | Belanja Premi Asuransi | | | | 280,000,000.00 | | | | 80,000,000.00 | (200,000,000.00) | (71.43) |
| 5 | 2 | 2 | 04 | 08 | Premi Asuransi Ternak | | | | 280,000,000.00 | | | | 80,000,000.00 | (200,000,000.00) | (71.43) |
| | | | | | - Premi Asuransi Ternak | 7000 | Ekor | 40,000.00 | 280,000,000.00 | 2000 | Ekor | 40,000.00 | 80,000,000.00 | (200,000,000.00) | (71.43) |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 3,800,000.00 | | | | 375,000.00 | (3,425,000.00) | (90.13) |
| 5 | 2 | 2 | 06 | 01 | Belanja cetak | | | | 1,000,000.00 | | | | 175,000.00 | (825,000.00) | (82.50) |
| | | | | | - Cetak Laporan | 4 | Exemplar | 25,000.00 | 100,000.00 | 1 | Exemplar | 25,000.00 | 25,000.00 | (75,000.00) | (75.00) |
| | | | | | - Cetak Blangko | 6 | Rim | 150,000.00 | 900,000.00 | 1 | Rim | 150,000.00 | 150,000.00 | (750,000.00) | (83.33) |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 2,800,000.00 | | | | 200,000.00 | (2,600,000.00) | (92.86) |
| | | | | | - Fotocopy | 7000 | lembar | 400.00 | 2,800,000.00 | 500 | lembar | 400.00 | 200,000.00 | (2,600,000.00) | (92.86) |
| 5 | 2 | 2 | 15 | | Belanja Perjalanan Dinas | | | | 20,520,000.00 | | | | 500,000.00 | (20,020,000.00) | (97.56) |
| 5 | 2 | 2 | 15 | 01 | Belanja perjalanan dinas dalam daerah | | | | 1,170,000.00 | | | | 500,000.00 | (670,000.00) | (57.26) |
| | | | | | - Belanja Perjalanan Dinas Dalam Daerah | 1 | LS | 1,170,000.00 | 1,170,000.00 | 1 | LS | 500,000.00 | 500,000.00 | (670,000.00) | (57.26) |
| 5 | 2 | 2 | 15 | 02 | Belanja perjalanan dinas luar daerah | | | | 19,350,000.00 | | | | 0.00 | (19,350,000.00) | (100.00) |
| | | | | | - Belanja Perjalanan Dinas Luar Daerah Dalam Propinsi | 1 | LS | 19,350,000.00 | 19,350,000.00 | 1 | LS | 0.00 | 0.00 | (19,350,000.00) | (100.00) |
| Jumlah | | | | | | | | | 311,755,100.00 | | | | 87,012,400.00 | (224,742,700.00) | (72.09) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|----------------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp | 88,237,550.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | -83,865,150.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 1,320,000.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | <u>81,320,000.00</u> | 3 | | | | 3 |
| Jumlah | : Rp | 87,012,400.00 | 4 | | | | 4 |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|--------|------------|----------------------|----------------------|--------|------------|---------------------|------------------------|-----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 01 | 15 | Belanja Bendera dan Spanduk | | | | 960,000.00 | | | | 0.00 | (960,000.00) | (100.00) |
| | | | | | - Spanduk | 16 | meter | 60,000.00 | 960,000.00 | 16 | meter | 0.00 | 0.00 | (960,000.00) | (100.00) |
| 5 | 2 | 2 | 02 | | Belanja Bahan/Material | | | | 3,594,000.00 | | | | 0.00 | (3,594,000.00) | (100.00) |
| 5 | 2 | 2 | 02 | 12 | Belanja Bahan Praktek/Praktikum | | | | 3,594,000.00 | | | | 0.00 | (3,594,000.00) | (100.00) |
| | | | | | - Drum Plastik | 3 | Buah | 400,000.00 | 1,200,000.00 | 3 | Buah | 0.00 | 0.00 | (1,200,000.00) | (100.00) |
| | | | | | - Ember | 2 | Buah | 22,000.00 | 44,000.00 | 2 | Buah | 0.00 | 0.00 | (44,000.00) | (100.00) |
| | | | | | - Terpal | 3 | Buah | 150,000.00 | 450,000.00 | 3 | Buah | 0.00 | 0.00 | (450,000.00) | (100.00) |
| | | | | | - Stardec | 10 | Kg | 100,000.00 | 1,000,000.00 | 10 | Kg | 0.00 | 0.00 | (1,000,000.00) | (100.00) |
| | | | | | - Kapur Pertanian | 100 | Kg | 3,000.00 | 300,000.00 | 100 | Kg | 0.00 | 0.00 | (300,000.00) | (100.00) |
| | | | | | - Arang/Abu | 300 | Kg | 1,000.00 | 300,000.00 | 300 | Kg | 0.00 | 0.00 | (300,000.00) | (100.00) |
| | | | | | - Limbah Gergaji | 300 | Kg | 1,000.00 | 300,000.00 | 300 | Kg | 0.00 | 0.00 | (300,000.00) | (100.00) |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | | 2,640,000.00 | | | | 2,640,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 2,640,000.00 | | | | 2,640,000.00 | 0.00 | 0.00 |
| | | | | | - Petugas Pengumpul Data: 1 Org x 12 Bln | 12 | OB | 220,000.00 | 2,640,000.00 | 12 | OB | 220,000.00 | 2,640,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 5,012,200.00 | | | | 3,267,200.00 | (1,745,000.00) | (34.82) |
| 5 | 2 | 2 | 06 | 01 | Belanja cetak | | | | 3,495,000.00 | | | | 1,250,000.00 | (2,245,000.00) | (64.23) |
| | | | | | - Cetak Foto | 70 | lembar | 3,500.00 | 245,000.00 | 70 | lembar | 0.00 | 0.00 | (245,000.00) | (100.00) |
| | | | | | - Cetak Brosur/Leaflet | 100 | lembar | 12,500.00 | 1,250,000.00 | 100 | lembar | 12,500.00 | 1,250,000.00 | 0.00 | 0.00 |
| | | | | | - Cetak Kalender Duduk | 100 | lembar | 20,000.00 | 2,000,000.00 | 100 | lembar | 0.00 | 0.00 | (2,000,000.00) | (100.00) |
| 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | | | | 1,517,200.00 | | | | 2,017,200.00 | 500,000.00 | 32.96 |
| | | | | | - Fotocopy | 3793 | lembar | 400.00 | 1,517,200.00 | 5043 | lembar | 400.00 | 2,017,200.00 | 500,000.00 | 32.96 |
| 5 | 2 | 2 | 11 | | Belanja Makanan dan Minuman | | | | 7,875,000.00 | | | | 1,500,000.00 | (6,375,000.00) | (80.95) |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 7,875,000.00 | | | | 1,500,000.00 | (6,375,000.00) | (80.95) |
| | | | | | - Nasi Dos | 180 | dos | 25,000.00 | 4,500,000.00 | 60 | dos | 25,000.00 | 1,500,000.00 | (3,000,000.00) | (66.67) |
| | | | | | - Nasi Dos, 25 Orang x 3 Angkatan (Desiminasi) | 75 | dos | 25,000.00 | 1,875,000.00 | 75 | dos | 0.00 | 0.00 | (1,875,000.00) | (100.00) |
| | | | | | - Snack, 25 Org x 2 Kali x 3 Angkatan(Desiminasi) | 150 | dos | 10,000.00 | 1,500,000.00 | 150 | dos | 0.00 | 0.00 | (1,500,000.00) | (100.00) |
| 5 | 2 | 2 | 15 | | Belanja Perjalanan Dinas | | | | 22,774,500.00 | | | | 3,734,000.00 | (19,040,500.00) | (83.60) |
| 5 | 2 | 2 | 15 | 02 | Belanja perjalanan dinas luar daerah | | | | 22,774,500.00 | | | | 3,734,000.00 | (19,040,500.00) | (83.60) |

| Kode Rekening | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|----------------------|--------|---------------|---------------|----------------------|--------|--------------|---------------|------------------------|---------|
| | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| | - Belanja Perjalanan Dinas Luar Daerah Dalam Propinsi | 1 | LS | 22,774,500.00 | 22,774,500.00 | 1 | LS | 3,734,000.00 | 3,734,000.00 | (19,040,500.00) | (83.60) |
| Jumlah | | | | | 44,469,500.00 | | | | 12,755,000.00 | (31,714,500.00) | (71.32) |

Sinjai, 28 Desember 2020

Mengesahkan


Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|---------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 9,851,025.00 | 1 | | | | 1 |
| Triwulan II | : Rp | 1,083,975.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 660,000.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 1,160,000.00 | 4 | | | | 4 |
| Jumlah | : Rp | 12,755,000.00 | | | | | |

| | | | | | | | | | | | | | | | | |
|--|---|---|---|---|--|----------------------------------|---------------|--------------|--------------------------|-----------------------------|------------------------------|--------------|---------------|-------------------------------|------------------------|----------------|
|  | DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN | | | | | NOMOR DPPA SKPD | | | | | DPPA - SKPD 2.2.1 | | | | | |
| | SATUAN KERJA PERANGKAT DAERAH | | | | | 2.01.01 | 2.01.01.02 | 24 | 066 | 5 | | 2 | | | | |
| | PEMERINTAH KABUPATEN SINJAI Tahun Anggaran 2020 | | | | | | | | | | | | | | | |
| Urusan Pemerintahan | : 2.01.01 | | - Pertanian | | | | | | | | | | | | | |
| Organisasi | : 2.01.01.02 | | - Dinas Peternakan dan Kesehatan Hewan | | | | | | | | | | | | | |
| Program | : 2.01.01.2.01.01.02.24 | | - PROGRAM PENINGKATAN PEMASARAN, TEKNOLOGI DAN USAHA PETERNAKAN | | | | | | | | | | | | | |
| Kegiatan | : 2.01.01.2.01.01.02.24.066 | | - Promosi atas Hasil Produksi Peternakan Unggulan Daerah | | | | | | | | | | | | | |
| Lokasi Kegiatan | : Kab. Sinjai | | | | | | | | | | | | | | | |
| Latar belakang perubahan/dianggarkan | : | | | | | | | | | | | | | | | |
| Perubahan APBD | | | | | | | | | | | | | | | | |
| Perubahan Indikator & Tolak Ukur Kinerja Belaja langsung | | | | | | | | | | | | | | | | |
| Indikator | Tolak Ukur Kerja | | | | | Target Kinerja | | | | | | | | | | |
| | Sebelum Perubahan | | | Setelah Perubahan | | Sebelum Perubahan | | | Setelah Perubahan | | | | | | | |
| Capaian Program | Peningkatan Promosi Produk Unggulan Peternakan | | | Peningkatan Promosi Produk Unggulan Peternakan | | 6 kali | | | 6 kali | | | | | | | |
| Masukan | Dana | | | Dana | | Rp.62.487.000,00 | | | Rp. 36.069.000,00 | | | | | | | |
| Keluaran | Jumlah Promosi yang dilakukan terhadap produk-produk peternakan | | | Jumlah Promosi yang dilakukan terhadap produk-produk peternakan | | 6 kali | | | 1 kali | | | | | | | |
| Hasil | Tersosialisasinya hasil produksi peternakan unggulan daerah | | | Tersosialisasinya hasil produksi peternakan unggulan daerah | | 6 kali | | | 1 kali | | | | | | | |
| Kelompok Sasaran Kegiatan : Hasil-hasil Pembangunan Bidang Peternakan | | | | | | | | | | | | | | | | |
| Prioritas Nasional : | | | | | | | | | | | | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Program dan Perkegiatan Satuan Kerja Perangkat Daerah | | | | | | | | | | | | | | | | |
| Kode Rekening | Uraian | | | | | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | | |
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % | |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | | |
| 1 | 2 | | | | | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 | |
| 5 | | | | | | BELANJA DAERAH | | | | | | | | 36,069,000.00 | (26,418,000.00) | (42.28) |
| 5 | 2 | | | | | Belanja Langsung | | | | | | | | 36,069,000.00 | (26,418,000.00) | (42.28) |
| 5 | 2 | 2 | | | | Belanja Barang Dan Jasa | | | | | | | | 36,069,000.00 | (26,418,000.00) | (42.28) |
| 5 | 2 | 2 | 01 | | | Belanja Bahan Pakai Habis | | | | | | | | 858,500.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 01 | 01 | | Belanja alat tulis kantor | | | | | | | | 858,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|---|----------------------|--------|---------------|----------------------|----------------------|--------|---------------|----------------------|------------------------|-----------------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 02 | | - Hekter Tembak | 1 | Buah | 185,000.00 | 185,000.00 | 1 | Buah | 185,000.00 | 185,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 02 | | Belanja Bahan/Material | | | | 12,628,500.00 | | | | 11,220,500.00 | (1,408,000.00) | (11.15) |
| 5 | 2 | 2 | 02 | 01 | Belanja bahan baku bangunan | | | | 5,000,000.00 | | | | 4,960,000.00 | (40,000.00) | (0.80) |
| | | | | | - Bahan Baku Bangunan | 1 | Paket | 5,000,000.00 | 5,000,000.00 | 1 | Paket | 4,960,000.00 | 4,960,000.00 | (40,000.00) | (0.80) |
| 5 | 2 | 2 | 02 | 08 | Belanja Bahan Percontohan | | | | 4,975,000.00 | | | | 3,625,000.00 | (1,350,000.00) | (27.14) |
| | | | | | - Susu Bubuk Full Krim | 15 | Kg | 125,000.00 | 1,875,000.00 | 15 | Kg | 125,000.00 | 1,875,000.00 | 0.00 | 0.00 |
| | | | | | - Susu Segar | 200 | liter | 9,000.00 | 1,800,000.00 | 50 | liter | 9,000.00 | 450,000.00 | (1,350,000.00) | (75.00) |
| | | | | | - Gula Pasir | 80 | liter | 14,000.00 | 1,120,000.00 | 80 | liter | 14,000.00 | 1,120,000.00 | 0.00 | 0.00 |
| | | | | | - Essence(Penambah Rasa) | 10 | Botol | 18,000.00 | 180,000.00 | 10 | Botol | 18,000.00 | 180,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 02 | 28 | Belanja Bahan | | | | 2,653,500.00 | | | | 2,635,500.00 | (18,000.00) | (0.68) |
| | | | | | - Bahan Dekorasi Pameran | 1 | Paket | 2,653,500.00 | 2,653,500.00 | 1 | Paket | 2,635,500.00 | 2,635,500.00 | (18,000.00) | (0.68) |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | | 5,140,000.00 | | | | 2,640,000.00 | (2,500,000.00) | (48.64) |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 5,140,000.00 | | | | 2,640,000.00 | (2,500,000.00) | (48.64) |
| | | | | | - Petugas Administrasi Pelaporan | 12 | OB | 220,000.00 | 2,640,000.00 | 12 | OB | 220,000.00 | 2,640,000.00 | 0.00 | 0.00 |
| | | | | | - Upah Kerja Pembuatan Stand Pameran | 1 | kali | 2,500,000.00 | 2,500,000.00 | 1 | kali | 0.00 | 0.00 | (2,500,000.00) | (100.00) |
| 5 | 2 | 2 | 06 | | Belanja Cetak dan Penggandaan | | | | 1,360,000.00 | | | | 1,350,000.00 | (10,000.00) | (0.74) |
| 5 | 2 | 2 | 06 | 01 | Belanja cetak | | | | 1,360,000.00 | | | | 1,350,000.00 | (10,000.00) | (0.74) |
| | | | | | - Cetak Data Pameran | 1 | Ls | 1,360,000.00 | 1,360,000.00 | 1 | Ls | 1,350,000.00 | 1,350,000.00 | (10,000.00) | (0.74) |
| 5 | 2 | 2 | 07 | | Belanja SewaRumah/Gedung/Gudang/Parkir | | | | 15,000,000.00 | | | | 15,000,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 07 | 02 | Belanja sewa gedung/ kantor/tempat | | | | 15,000,000.00 | | | | 15,000,000.00 | 0.00 | 0.00 |
| | | | | | - Sewa Stand | 1 | Paket | 15,000,000.00 | 15,000,000.00 | 1 | Paket | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 11 | | Belanja Makanan dan Minuman | | | | 5,000,000.00 | | | | 5,000,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 5,000,000.00 | | | | 5,000,000.00 | 0.00 | 0.00 |
| | | | | | - Nasi Dos | 200 | dos | 25,000.00 | 5,000,000.00 | 200 | dos | 25,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 5 | 2 | 2 | 15 | | Belanja Perjalanan Dinas | | | | 22,500,000.00 | | | | 0.00 | (22,500,000.00) | (100.00) |
| 5 | 2 | 2 | 15 | 02 | Belanja perjalanan dinas luar daerah | | | | 22,500,000.00 | | | | 0.00 | (22,500,000.00) | (100.00) |
| | | | | | - Belanja Perjalanan Dinas Luar Daerah | 1 | LS | 22,500,000.00 | 22,500,000.00 | 1 | LS | 0.00 | 0.00 | (22,500,000.00) | (100.00) |
| Jumlah | | | | | | | | | 62,487,000.00 | | | | 36,069,000.00 | (26,418,000.00) | (42.28) |

Sinjai, 28 Desember 2020
Mengesahkan
Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si
Pangkat : Pembina Utama Muda
NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|----------------------|----------------------------------|------|-----|---------|--------------|
| | | | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan I | : Rp | 39,877,000.00 | 1 | | | | 1 |
| Triwulan II | : Rp | -3,808,000.00 | 2 | | | | 2 |
| Triwulan III | : Rp | 0.00 | 3 | | | | 3 |
| Triwulan IV | : Rp | 0.00 | 4 | | | | 4 |
| Jumlah | : Rp | 36,069,000.00 | | | | | |

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | | | | Setelah Perubahan | | | | Bertambah/ (berkurang) | |
|---------------|---|---|----|----|--------------------------------------|----------------------|--------|---------------|---------------|----------------------|--------|-------|--------|------------------------|----------|
| | | | | | | Rincian Penghitungan | | | Jumlah | Rincian Penghitungan | | | Jumlah | (Rp) | % |
| | | | | | | Volume | Satuan | harga | | Volume | Satuan | harga | | | |
| 1 | | | | | 2 | 3 | 4 | 5 | 6=3x5 | 7 | 8 | 9 | 10=7x9 | 11=10-6 | 12 |
| 5 | 2 | 2 | 02 | 01 | Belanja bahan baku bangunan | | | | 12,710,000.00 | | | | 0.00 | (12,710,000.00) | (100.00) |
| | | | | | - Bahan Baku Kandang | 1 | Ls | 12,710,000.00 | 12,710,000.00 | 1 | Ls | 0.00 | 0.00 | (12,710,000.00) | (100.00) |
| 5 | 2 | 2 | 03 | | Belanja Jasa Kantor | | | | 1,000,000.00 | | | | 0.00 | (1,000,000.00) | (100.00) |
| 5 | 2 | 2 | 03 | 30 | Belanja Jasa Upah Kerja | | | | 1,000,000.00 | | | | 0.00 | (1,000,000.00) | (100.00) |
| | | | | | - Jasa Upah Kerja Tukang | 1 | kali | 1,000,000.00 | 1,000,000.00 | 1 | kali | 0.00 | 0.00 | (1,000,000.00) | (100.00) |
| 5 | 2 | 2 | 11 | | Belanja Makanan dan Minuman | | | | 1,050,000.00 | | | | 0.00 | (1,050,000.00) | (100.00) |
| 5 | 2 | 2 | 11 | 04 | Belanja Makanan Dan minuman Kegiatan | | | | 1,050,000.00 | | | | 0.00 | (1,050,000.00) | (100.00) |
| | | | | | - Nasi Dos | 42 | dos | 25,000.00 | 1,050,000.00 | 42 | dos | 0.00 | 0.00 | (1,050,000.00) | (100.00) |
| | | | | | | | | | Jumlah | 20,000,000.00 | | | 0.00 | (20,000,000.00) | (100.00) |

Sinjai, 28 Desember 2020

Mengesahkan

Pejabat Pengelola Keuangan Daerah

Dra. Hj. RATNAWATI ARIF, M.Si

Pangkat : Pembina Utama Muda

NIP : 19641204 199102 2 001

| Perubahan Rencana Pengeluaran per Semester | | | Tim Anggaran Pemerintah Daerah : | | | | |
|--|------|----------------|----------------------------------|------|-----|---------|--------------|
| Triwulan I | : Rp | 20,000,000.00 | NO | NAMA | NIP | JABATAN | TANDA TANGAN |
| Triwulan II | : Rp | -20,000,000.00 | 1 | | | | 1 |
| Triwulan III | : Rp | 0.00 | 2 | | | | 2 |
| Triwulan IV | : Rp | 0.00 | 3 | | | | 3 |
| Jumlah | : Rp | 0.00 | 4 | | | | 4 |