


|  |   |  |                   |                                       |
|--|---|--|-------------------|---------------------------------------|
|                               | PERUBAHAN DOKUMEN PELAKSANAAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH |  |                   | PERUBAHAN DPA-RINCIAN<br>BELANJA SKPD |
|  | Pemerintah Provinsi Jawa Tengah<br>Tahun Anggaran 2022                  |  |                   |                                       |
| Nomor DPA : 01071/DPPA/2022  |   |  |                   |                                       |
| Urusan Pemerintahan : 2 - URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR                |   |  |                   |                                       |
| Bidang Urusan : 2.19 - URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA                                      |   |  |                   |                                       |
| Program : 2.19.02 - PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEPEMUDAAN                                       |   |  |                   |                                       |
| Kegiatan : 2.19.02.1.01 - Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan Kewenangan Provinsi |   |  |                   |                                       |
| Organisasi : 2.19.3.26.0.00.02 - Dinas Kepemudaan, Olahraga dan Pariwisata                                     |   |  |                   |                                       |
| Unit : 2.19.3.26.0.00.02.0001 - Bidang Kepemudaan  |   |  |                   |                                       |
| Alokasi Tahun T-1 :  |   |  |                   |                                       |
| Alokasi Tahun T : Rp10.120.000.000   |   |  |                   |                                       |
| Alokasi Tahun T+1 : Rp13.332.422.000   |   |  |                   |                                       |
|  |   |  |                   |                                       |
| Indikator dan Tolok Ukur Kinerja Kegiatan  |   |  |                   |                                       |
| Indikator  | Tolok Ukur Kinerja  |  | Target Kinerja    |                                       |
|  | Sebelum Perubahan   | Setelah Perubahan  | Sebelum Perubahan | Setelah Perubahan                     |
| Capaian Kegiatan   | Persentase capaian kapasitas kepemudaan                                 | Persentase capaian kapasitas kepemudaan                                | 64.06%            | 64.06%                                |
|  | Persentase capaian kemandirian ekonomi pemuda                           | Persentase capaian kemandirian ekonomi pemuda                          | 13.04%            | 13.04%                                |
| Masukan  | Tersedia Dana   | Tersedia Dana  | Rp10.120.000.000  | Rp10.120.000.000                      |
| Keluaran   | Persentase Penyadaran dan Pemberdayaan pemuda                           | Persentase Penyadaran dan Pemberdayaan pemuda                          | 50%               | 50%                                   |
|  | Persentase pengembangan dan kemandirian pemuda                          | Persentase pengembangan dan kemandirian pemuda                         | 50%               | 50%                                   |
| Hasil  | Persentase Capaian Kapasitas Kepemudaan dan Kemandirian Ekonomi Pemuda  | Persentase Capaian Kapasitas Kepemudaan dan Kemandirian Ekonomi Pemuda | 38.5500%          | 38.5500%                              |
| Kelompok Sasaran   |   |  |                   |                                       |
| Kegiatan   |   |  |                   |                                       |
|  |   |  |                   |                                       |

| Rincian Anggaran Belanja Kegiatan Satuan Kerja Perangkat Daerah |  |   |        |               |          |               |                     |        |               |          |               |                       |       |
|---|--|---|--------|---------------|----------|---------------|---------------------|--------|---------------|----------|---------------|-----------------------|-------|
| Sub Kegiatan  |  | : Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Wirausaha |        |               |          |               |                     |        |               |          |               |                       |       |
|   |  | Muda Provinsi   |        |               |          |               |                     |        |               |          |               |                       |       |
| Sumber Pendanaan  |  | : APBD  |        |               |          |               |                     |        |               |          |               |                       |       |
| Lokasi  |  | : Bidang Kepemudaan<br>JAWA TENGAH  |        |               |          |               |                     |        |               |          |               |                       |       |
| Keluaran Sub Kegiatan   |  | :   |        |               |          |               |                     |        |               |          |               |                       |       |
| Waktu Pelaksanaan   |  | : Mulai   |        |               |          |               |                     | Sampai |               |          |               |                       |       |
| Keterangan  |  | :   |        |               |          |               |                     |        |               |          |               |                       |       |
| Kode Rekening   | Uraian   | Sebelum Perubahan   |        |               |          |               | Setelah Perubahan   |        |               |          |               | Bertambah (Berkurang) |       |
|   |  | Rincian Perhitungan   |        |               |          | Jumlah        | Rincian Perhitungan |        |               |          | Jumlah        |                       |       |
|   |  | Volume  | Satuan | Harga (Rp)    | PPN (Rp) | (Rp)          | Volume              | Satuan | Harga (Rp)    | PPN (Rp) | (Rp)          | (Rp)                  | %     |
| 1   | 2  | 3   | 4      | 5             | 6        | 7             | 8                   | 9      | 10            | 11       | 12            | 13                    | 14    |
| 5   | BELANJA DAERAH   |   |        | 2.300.000.000 |          | 2.300.000.000 |                     |        | 2.415.000.000 |          | 2.415.000.000 | 115.000.000           | 5     |
| 5.1   | BELANJA OPERASI  |   |        | 2.300.000.000 |          | 2.300.000.000 |                     |        | 2.415.000.000 |          | 2.415.000.000 | 115.000.000           | 5     |
| 5.1.2   | Belanja Barang dan Jasa                                    |   |        | 2.300.000.000 |          | 2.300.000.000 |                     |        | 2.415.000.000 |          | 2.415.000.000 | 115.000.000           | 5     |
| 5.1.2.1   | Belanja Barang   |   |        | 122.335.000   |          | 122.335.000   |                     |        | 124.535.000   |          | 124.535.000   | 2.200.000             | 1.8   |
| 5.1.2.1.1   | Belanja Barang Pakai Habis                                 |   |        | 122.335.000   |          | 122.335.000   |                     |        | 124.535.000   |          | 124.535.000   | 2.200.000             | 1.8   |
| 5.1.2.1.1.24  | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor |   |        | 4.950.000     |          | 4.950.000     |                     |        | 5.485.000     |          | 5.485.000     | 535.000               | 10.81 |
| 5.1.2.1.1.26  | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak       |   |        | 108.325.000   |          | 108.325.000   |                     |        | 109.545.000   |          | 109.545.000   | 1.220.000             | 1.13  |

|               |   |  |  |             |  |             |  |  |             |  |             |            |      |
|---------------|---|--|--|-------------|--|-------------|--|--|-------------|--|-------------|------------|------|
| 5.1.2.1.1.27  | Belanja Alat/Bahan<br>untuk Kegiatan Kantor-<br>Benda Pos                           |  |  | 6.060.000   |  | 6.060.000   |  |  | 6.280.000   |  | 6.280.000   | 220.000    | 3.63 |
| 5.1.2.1.1.52  | Belanja Makanan dan<br>Minuman Rapat  |  |  | 3.000.000   |  | 3.000.000   |  |  | 3.225.000   |  | 3.225.000   | 225.000    | 7.5  |
| 5.1.2.2       | Belanja Jasa  |  |  | 507.475.000 |  | 507.475.000 |  |  | 530.275.000 |  | 530.275.000 | 22.800.000 | 4.49 |
| 5.1.2.2.1     | Belanja Jasa Kantor   |  |  | 179.000.000 |  | 179.000.000 |  |  | 192.800.000 |  | 192.800.000 | 13.800.000 | 7.71 |
| 5.1.2.2.1.3   | Honorarium Narasumber<br>atau Pembahas,<br>Moderator, Pembawa<br>Acara, dan Panitia |  |  | 171.000.000 |  | 171.000.000 |  |  | 184.000.000 |  | 184.000.000 | 13.000.000 | 7.6  |
| 5.1.2.2.1.55  | Belanja Jasa<br>Iklan/Reklame, Film,<br>dan Pemotretan                              |  |  | 8.000.000   |  | 8.000.000   |  |  | 8.800.000   |  | 8.800.000   | 800.000    | 10   |
| 5.1.2.2.4     | Belanja Sewa Peralatan<br>dan Mesin   |  |  | 160.000.000 |  | 160.000.000 |  |  | 160.000.000 |  | 160.000.000 | 0          | 0    |
| 5.1.2.2.4.43  | Belanja Sewa Alat<br>Angkutan Darat Bermotor<br>Lainnya                             |  |  | 60.000.000  |  | 60.000.000  |  |  | 60.000.000  |  | 60.000.000  | 0          | 0    |
| 5.1.2.2.4.463 | Belanja Sewa Alat<br>Peraga Pelatihan   |  |  | 100.000.000 |  | 100.000.000 |  |  | 100.000.000 |  | 100.000.000 | 0          | 0    |
| 5.1.2.2.12    | Belanja<br>Kursus/Pelatihan,<br>Sosialisasi, Bimbingan<br>Teknis serta Pendidikan   |  |  | 168.475.000 |  | 168.475.000 |  |  | 177.475.000 |  | 177.475.000 | 9.000.000  | 5.34 |
| 5.1.2.2.12.2  | Belanja Sosialisasi   |  |  | 168.475.000 |  | 168.475.000 |  |  | 177.475.000 |  | 177.475.000 | 9.000.000  | 5.34 |

|   |  |                     |        |               |          |               |                              |        |               |          |               |                       |      |
|---|--|---------------------|--------|---------------|----------|---------------|------------------------------|--------|---------------|----------|---------------|-----------------------|------|
| 5.1.2.4   | Belana Perjalanan Dinas                          |                     |        | 1.670.190.000 |          | 1.670.190.000 |                              |        | 1.760.190.000 |          | 1.760.190.000 | 90.000.000            | 5.39 |
| 5.1.2.4.1   | Belanja Perjalanan Dinas Dalam Negeri            |                     |        | 1.670.190.000 |          | 1.670.190.000 |                              |        | 1.760.190.000 |          | 1.760.190.000 | 90.000.000            | 5.39 |
| 5.1.2.4.1.5   | Belanja Perjalanan Dinas Paket Meeting Luar Kota |                     |        | 1.670.190.000 |          | 1.670.190.000 |                              |        | 1.760.190.000 |          | 1.760.190.000 | 90.000.000            | 5.39 |
| Jumlah Anggaran Sub Kegiatan  |  |                     |        |               |          | 2.300.000.000 | Jumlah Anggaran Sub Kegiatan |        |               |          | 2.415.000.000 |                       |      |
|   |  |                     |        |               |          |               |                              |        |               |          |               |                       |      |
| Sub Kegiatan : Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Pemuda Kader |  |                     |        |               |          |               |                              |        |               |          |               |                       |      |
| Provinsi  |  |                     |        |               |          |               |                              |        |               |          |               |                       |      |
| Sumber Pendanaan : APBD   |  |                     |        |               |          |               |                              |        |               |          |               |                       |      |
| Lokasi : Bidang Kepemudaan<br>JAWA TENGAH   |  |                     |        |               |          |               |                              |        |               |          |               |                       |      |
| Keluaran Sub Kegiatan :   |  |                     |        |               |          |               |                              |        |               |          |               |                       |      |
| Waktu Pelaksanaan : Mulai Sampai  |  |                     |        |               |          |               |                              |        |               |          |               |                       |      |
| Keterangan :  |  |                     |        |               |          |               |                              |        |               |          |               |                       |      |
| Kode Rekening   | Uraian   | Sebelum Perubahan   |        |               |          |               | Setelah Perubahan            |        |               |          |               | Bertambah (Berkurang) |      |
|   |  | Rincian Perhitungan |        |               |          | Jumlah        | Rincian Perhitungan          |        |               | Jumlah   |               |                       |      |
|   |  | Volume              | Satuan | Harga (Rp)    | PPN (Rp) | (Rp)          | Volume                       | Satuan | Harga (Rp)    | PPN (Rp) | (Rp)          | (Rp)                  | %    |
| 1   | 2  | 3                   | 4      | 5             | 6        | 7             | 8                            | 9      | 10            | 11       | 12            | 13                    | 14   |
| 5   | BELANJA DAERAH                                   |                     |        | 1.850.000.000 |          | 1.850.000.000 |                              |        | 1.850.000.000 |          | 1.850.000.000 | 0                     | 0    |
| 5.1   | BELANJA OPERASI                                  |                     |        | 1.850.000.000 |          | 1.850.000.000 |                              |        | 1.850.000.000 |          | 1.850.000.000 | 0                     | 0    |
| 5.1.2   | Belanja Barang dan Jasa                          |                     |        | 1.850.000.000 |          | 1.850.000.000 |                              |        | 1.850.000.000 |          | 1.850.000.000 | 0                     | 0    |
| 5.1.2.1   | Belanja Barang                                   |                     |        | 359.445.000   |          | 359.445.000   |                              |        | 359.445.000   |          | 359.445.000   | 0                     | 0    |
| 5.1.2.1.1   | Belanja Barang Pakai Habis                       |                     |        | 359.445.000   |          | 359.445.000   |                              |        | 359.445.000   |          | 359.445.000   | 0                     | 0    |

|              |   |  |  |             |  |             |  |  |             |  |             |   |   |
|--------------|---|--|--|-------------|--|-------------|--|--|-------------|--|-------------|---|---|
| 5.1.2.1.1.24 | Belanja Alat/Bahan  |  |  | 26.215.000  |  | 26.215.000  |  |  | 26.215.000  |  | 26.215.000  | 0 | 0 |
|              | untuk Kegiatan Kantor-<br>Alat Tulis Kantor   |  |  |             |  |             |  |  |             |  |             |   |   |
| 5.1.2.1.1.26 | Belanja Alat/Bahan<br>untuk Kegiatan Kantor-<br>Bahan Cetak                         |  |  | 65.475.000  |  | 65.475.000  |  |  | 65.475.000  |  | 65.475.000  | 0 | 0 |
| 5.1.2.1.1.27 | Belanja Alat/Bahan<br>untuk Kegiatan Kantor-<br>Benda Pos                           |  |  | 4.680.000   |  | 4.680.000   |  |  | 4.680.000   |  | 4.680.000   | 0 | 0 |
| 5.1.2.1.1.52 | Belanja Makanan dan<br>Minuman Rapat  |  |  | 8.400.000   |  | 8.400.000   |  |  | 8.400.000   |  | 8.400.000   | 0 | 0 |
| 5.1.2.1.1.58 | Belanja Makanan dan<br>Minuman Aktivitas  |  |  | 254.675.000 |  | 254.675.000 |  |  | 254.675.000 |  | 254.675.000 | 0 | 0 |
| 5.1.2.2      | Belanja Jasa  |  |  | 546.650.000 |  | 546.650.000 |  |  | 546.650.000 |  | 546.650.000 | 0 | 0 |
| 5.1.2.2.1    | Belanja Jasa Kantor   |  |  | 267.500.000 |  | 267.500.000 |  |  | 267.500.000 |  | 267.500.000 | 0 | 0 |
| 5.1.2.2.1.3  | Honorarium Narasumber<br>atau Pembahas,<br>Moderator, Pembawa<br>Acara, dan Panitia |  |  | 258.000.000 |  | 258.000.000 |  |  | 258.000.000 |  | 258.000.000 | 0 | 0 |
| 5.1.2.2.1.11 | Honorarium<br>Penyelenggaraan<br>Kegiatan Pendidikan dan                            |  |  | 7.500.000   |  | 7.500.000   |  |  | 7.500.000   |  | 7.500.000   | 0 | 0 |
| 5.1.2.2.1.14 | Belanja Jasa Tenaga<br>Kesehatan  |  |  | 2.000.000   |  | 2.000.000   |  |  | 2.000.000   |  | 2.000.000   | 0 | 0 |
| 5.1.2.2.4    | Belanja Sewa Peralatan<br>dan Mesin   |  |  | 15.750.000  |  | 15.750.000  |  |  | 15.750.000  |  | 15.750.000  | 0 | 0 |

|   |   |  |  |             |  |               |                              |  |             |  |               |   |   |
|---|---|--|--|-------------|--|---------------|------------------------------|--|-------------|--|---------------|---|---|
| 5.1.2.2.4.123   | Belanja Sewa Alat Rumah<br>Tangga Lainnya (Home<br>Use)                           |  |  | 15.750.000  |  | 15.750.000    |                              |  | 15.750.000  |  | 15.750.000    | 0 | 0 |
| 5.1.2.2.5   | Belanja Sewa Gedung dan<br>Bangunan   |  |  | 105.000.000 |  | 105.000.000   |                              |  | 105.000.000 |  | 105.000.000   | 0 | 0 |
| 5.1.2.2.5.9   | Belanja Sewa Bangunan<br>Gedung Tempat Pertemuan                                  |  |  | 105.000.000 |  | 105.000.000   |                              |  | 105.000.000 |  | 105.000.000   | 0 | 0 |
| 5.1.2.2.7   | Belanja Sewa Aset Tetap<br>Lainnya  |  |  | 11.900.000  |  | 11.900.000    |                              |  | 11.900.000  |  | 11.900.000    | 0 | 0 |
| 5.1.2.2.7.31  | Belanja Sewa Barang<br>Bercorak Kesenian  |  |  | 11.900.000  |  | 11.900.000    |                              |  | 11.900.000  |  | 11.900.000    | 0 | 0 |
| 5.1.2.2.12  | Belanja<br>Kursus/Pelatihan,<br>Sosialisasi, Bimbingan<br>Teknis serta Pendidikan |  |  | 146.500.000 |  | 146.500.000   |                              |  | 146.500.000 |  | 146.500.000   | 0 | 0 |
| 5.1.2.2.12.2  | Belanja Sosialisasi   |  |  | 146.500.000 |  | 146.500.000   |                              |  | 146.500.000 |  | 146.500.000   | 0 | 0 |
| 5.1.2.4   | Belana Perjalanan Dinas   |  |  | 943.905.000 |  | 943.905.000   |                              |  | 943.905.000 |  | 943.905.000   | 0 | 0 |
| 5.1.2.4.1   | Belanja Perjalanan<br>Dinas Dalam Negeri  |  |  | 943.905.000 |  | 943.905.000   |                              |  | 943.905.000 |  | 943.905.000   | 0 | 0 |
| 5.1.2.4.1.1   | Belanja Perjalanan<br>Dinas Biasa   |  |  | 429.005.000 |  | 429.005.000   |                              |  | 429.005.000 |  | 429.005.000   | 0 | 0 |
| 5.1.2.4.1.4   | Belanja Perjalanan<br>Dinas Paket Meeting<br>Dalam Kota                           |  |  | 514.900.000 |  | 514.900.000   |                              |  | 514.900.000 |  | 514.900.000   | 0 | 0 |
| Jumlah Anggaran Sub Kegiatan  |   |  |  |             |  | 1.850.000.000 | Jumlah Anggaran Sub Kegiatan |  |             |  | 1.850.000.000 |   |   |
|   |   |  |  |             |  |               |                              |  |             |  |               |   |   |
| Sub Kegiatan : Penyelenggaraan Seleksi dan Pelatihan Pasukan Pengibar Bendera |   |  |  |             |  |               |                              |  |             |  |               |   |   |
| Sumber Pendanaan : APBD   |   |  |  |             |  |               |                              |  |             |  |               |   |   |
| Lokasi : Bidang Kepemudaan<br>JAWA TENGAH                                     |   |  |  |             |  |               |                              |  |             |  |               |   |   |

| Keluaran Sub Kegiatan |  |                     |        |               |          |               |                     |        |               |          |               |                       |        | : |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------|--|---------------------|--------|---------------|----------|---------------|---------------------|--------|---------------|----------|---------------|-----------------------|--------|---|-------|--|--|--|--|--|--|--|--|--|--|--|--|--|--------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Waktu Pelaksanaan     |  |                     |        |               |          |               |                     |        |               |          |               |                       |        | : | Mulai |  |  |  |  |  |  |  |  |  |  |  |  |  | Sampai |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Keterangan            |  |                     |        |               |          |               |                     |        |               |          |               |                       |        | : |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Kode Rekening         | Uraian   | Sebelum Perubahan   |        |               |          |               | Setelah Perubahan   |        |               |          |               | Bertambah (Berkurang) |        |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |  | Rincian Perhitungan |        |               |          | Jumlah        | Rincian Perhitungan |        |               |          | Jumlah        |                       |        |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |  | Volume              | Satuan | Harga (Rp)    | PPN (Rp) | (Rp)          | Volume              | Satuan | Harga (Rp)    | PPN (Rp) | (Rp)          | (Rp)                  | %      |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1                     | 2  | 3                   | 4      | 5             | 6        | 7             | 8                   | 9      | 10            | 11       | 12            | 13                    | 14     |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5                     | BELANJA DAERAH   |                     |        | 1.120.000.000 |          | 1.120.000.000 |                     |        | 1.005.000.000 |          | 1.005.000.000 | -115.000.000          | -10.27 |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.1                   | BELANJA OPERASI  |                     |        | 1.120.000.000 |          | 1.120.000.000 |                     |        | 1.005.000.000 |          | 1.005.000.000 | -115.000.000          | -10.27 |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.1.2                 | Belanja Barang dan Jasa                                    |                     |        | 1.120.000.000 |          | 1.120.000.000 |                     |        | 1.005.000.000 |          | 1.005.000.000 | -115.000.000          | -10.27 |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.1.2.1               | Belanja Barang   |                     |        | 321.583.000   |          | 321.583.000   |                     |        | 268.083.000   |          | 268.083.000   | -53.500.000           | -16.64 |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.1.2.1.1             | Belanja Barang Pakai Habis                                 |                     |        | 321.583.000   |          | 321.583.000   |                     |        | 268.083.000   |          | 268.083.000   | -53.500.000           | -16.64 |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.1.2.1.1.24          | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor |                     |        | 3.198.000     |          | 3.198.000     |                     |        | 3.198.000     |          | 3.198.000     | 0                     | 0      |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.1.2.1.1.26          | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak       |                     |        | 9.750.000     |          | 9.750.000     |                     |        | 14.750.000    |          | 14.750.000    | 5.000.000             | 51.28  |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.1.2.1.1.27          | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos         |                     |        | 1.890.000     |          | 1.890.000     |                     |        | 1.890.000     |          | 1.890.000     | 0                     | 0      |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.1.2.1.1.52          | Belanja Makanan dan Minuman Rapat                          |                     |        | 5.600.000     |          | 5.600.000     |                     |        | 5.600.000     |          | 5.600.000     | 0                     | 0      |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.1.2.1.1.58          | Belanja Makanan dan Minuman Aktivitas                      |                     |        | 96.550.000    |          | 96.550.000    |                     |        | 38.050.000    |          | 38.050.000    | -58.500.000           | -60.59 |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |  |  |  |  |  |  |  |  |  |

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|--------------|--|--|--|-------------|--|-------------|--|--|-------------|--|-------------|------------|--------|
| 5.1.2.1.1.76 | Belanja Pakaian  |  |  | 48.600.000  |  | 48.600.000  |  |  | 48.600.000  |  | 48.600.000  | 0          | 0      |
|              | Olahraga   |  |  |             |  |             |  |  |             |  |             |            |        |
| 5.1.2.1.1.77 | Belanja Pakaian<br>Paskibraka  |  |  | 155.995.000 |  | 155.995.000 |  |  | 155.995.000 |  | 155.995.000 | 0          | 0      |
| 5.1.2.2      | Belanja Jasa   |  |  | 208.100.000 |  | 208.100.000 |  |  | 209.100.000 |  | 209.100.000 | 1.000.000  | 0.48   |
| 5.1.2.2.1    | Belanja Jasa Kantor  |  |  | 115.450.000 |  | 115.450.000 |  |  | 111.950.000 |  | 111.950.000 | -3.500.000 | -3.03  |
| 5.1.2.2.1.3  | Honorarium Narasumber<br>atau Pembahas,<br>Moderator, Pembawa<br>Acara, dan Panitia            |  |  | 10.200.000  |  | 10.200.000  |  |  | 10.200.000  |  | 10.200.000  | 0          | 0      |
| 5.1.2.2.1.13 | Belanja Jasa Tenaga<br>Pendidikan  |  |  | 83.250.000  |  | 83.250.000  |  |  | 83.250.000  |  | 83.250.000  | 0          | 0      |
| 5.1.2.2.1.14 | Belanja Jasa Tenaga<br>Kesehatan   |  |  | 17.000.000  |  | 17.000.000  |  |  | 13.500.000  |  | 13.500.000  | -3.500.000 | -20.59 |
| 5.1.2.2.1.49 | Belanja Jasa Pencucian<br>Pakaian, Alat Kesenian<br>dan Kebudayaan, serta<br>Alat Rumah Tangga |  |  | 5.000.000   |  | 5.000.000   |  |  | 5.000.000   |  | 5.000.000   | 0          | 0      |
| 5.1.2.2.4    | Belanja Sewa Peralatan<br>dan Mesin  |  |  | 61.600.000  |  | 61.600.000  |  |  | 66.100.000  |  | 66.100.000  | 4.500.000  | 7.31   |
| 5.1.2.2.4.36 | Belanja Sewa Kendaraan<br>Bermotor Penumpang   |  |  | 61.600.000  |  | 61.600.000  |  |  | 66.100.000  |  | 66.100.000  | 4.500.000  | 7.31   |
| 5.1.2.2.5    | Belanja Sewa Gedung dan<br>Bangunan  |  |  | 3.000.000   |  | 3.000.000   |  |  | 3.000.000   |  | 3.000.000   | 0          | 0      |
| 5.1.2.2.5.9  | Belanja Sewa Bangunan<br>Gedung Tempat Pertemuan   |  |  | 3.000.000   |  | 3.000.000   |  |  | 3.000.000   |  | 3.000.000   | 0          | 0      |



|   |   |                     |        |             |          |               |                              |        |             |          |               |                       |        |
|---|---|---------------------|--------|-------------|----------|---------------|------------------------------|--------|-------------|----------|---------------|-----------------------|--------|
| 5.1.2.2.12  | Belanja<br>Kursus/Pelatihan,<br>Sosialisasi, Bimbingan<br>Teknis serta Pendidikan |                     |        | 28.050.000  |          | 28.050.000    |                              |        | 28.050.000  |          | 28.050.000    | 0                     | 0      |
| 5.1.2.2.12.1  | Belanja Kursus<br>Singkat/Pelatihan   |                     |        | 28.050.000  |          | 28.050.000    |                              |        | 28.050.000  |          | 28.050.000    | 0                     | 0      |
| 5.1.2.4   | Belana Perjalanan Dinas   |                     |        | 590.317.000 |          | 590.317.000   |                              |        | 527.817.000 |          | 527.817.000   | -62.500.000           | -10.59 |
| 5.1.2.4.1   | Belanja Perjalanan<br>Dinas Dalam Negeri  |                     |        | 590.317.000 |          | 590.317.000   |                              |        | 527.817.000 |          | 527.817.000   | -62.500.000           | -10.59 |
| 5.1.2.4.1.1   | Belanja Perjalanan<br>Dinas Biasa   |                     |        | 119.317.000 |          | 119.317.000   |                              |        | 107.117.000 |          | 107.117.000   | -12.200.000           | -10.22 |
| 5.1.2.4.1.4   | Belanja Perjalanan<br>Dinas Paket Meeting<br>Dalam Kota                           |                     |        | 471.000.000 |          | 471.000.000   |                              |        | 420.700.000 |          | 420.700.000   | -50.300.000           | -10.68 |
| Jumlah Anggaran Sub Kegiatan  |   |                     |        |             |          | 1.120.000.000 | Jumlah Anggaran Sub Kegiatan |        |             |          | 1.005.000.000 |                       |        |
|   |   |                     |        |             |          |               |                              |        |             |          |               |                       |        |
| Sub Kegiatan : Peningkatan Kepemimpinan, Kepeloporan dan Kesukarelawanan Pemuda |   |                     |        |             |          |               |                              |        |             |          |               |                       |        |
| Sumber Pendanaan : APBD   |   |                     |        |             |          |               |                              |        |             |          |               |                       |        |
| Lokasi : Bidang Kepemudaan<br>JAWA TENGAH                                       |   |                     |        |             |          |               |                              |        |             |          |               |                       |        |
| Keluaran Sub Kegiatan :   |   |                     |        |             |          |               |                              |        |             |          |               |                       |        |
| Waktu Pelaksanaan : Mulai Sampai  |   |                     |        |             |          |               |                              |        |             |          |               |                       |        |
| Keterangan :  |   |                     |        |             |          |               |                              |        |             |          |               |                       |        |
| Kode Rekening   | Uraian  | Sebelum Perubahan   |        |             |          |               | Setelah Perubahan            |        |             |          |               | Bertambah (Berkurang) |        |
|   |   | Rincian Perhitungan |        |             |          | Jumlah        | Rincian Perhitungan          |        |             | Jumlah   |               |                       |        |
|   |   | Volume              | Satuan | Harga (Rp)  | PPN (Rp) | (Rp)          | Volume                       | Satuan | Harga (Rp)  | PPN (Rp) | (Rp)          | (Rp)                  | %      |
| 1   | 2   | 3                   | 4      | 5           | 6        | 7             | 8                            | 9      | 10          | 11       | 12            | 13                    | 14     |

|              |   |  |  |               |  |               |  |  |               |  |               |           |      |
|--------------|---|--|--|---------------|--|---------------|--|--|---------------|--|---------------|-----------|------|
| 5            | BELANJA DAERAH  |  |  | 4.850.000.000 |  | 4.850.000.000 |  |  | 4.850.000.000 |  | 4.850.000.000 | 0         | 0    |
| 5.1          | BELANJA OPERASI   |  |  | 4.850.000.000 |  | 4.850.000.000 |  |  | 4.850.000.000 |  | 4.850.000.000 | 0         | 0    |
| 5.1.2        | Belanja Barang dan Jasa                                     |  |  | 4.850.000.000 |  | 4.850.000.000 |  |  | 4.850.000.000 |  | 4.850.000.000 | 0         | 0    |
| 5.1.2.1      | Belanja Barang  |  |  | 256.840.000   |  | 256.840.000   |  |  | 256.846.000   |  | 256.846.000   | 6.000     | 0    |
| 5.1.2.1.1    | Belanja Barang Pakai Habis                                  |  |  | 256.840.000   |  | 256.840.000   |  |  | 256.846.000   |  | 256.846.000   | 6.000     | 0    |
| 5.1.2.1.1.24 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  |  | 16.705.000    |  | 16.705.000    |  |  | 16.705.000    |  | 16.705.000    | 0         | 0    |
| 5.1.2.1.1.26 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  |  | 7.460.000     |  | 7.460.000     |  |  | 7.466.000     |  | 7.466.000     | 6.000     | 0.08 |
| 5.1.2.1.1.27 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos         |  |  | 5.560.000     |  | 5.560.000     |  |  | 5.560.000     |  | 5.560.000     | 0         | 0    |
| 5.1.2.1.1.52 | Belanja Makanan dan Minuman Rapat                           |  |  | 1.500.000     |  | 1.500.000     |  |  | 1.500.000     |  | 1.500.000     | 0         | 0    |
| 5.1.2.1.1.58 | Belanja Makanan dan Minuman Aktivitas                       |  |  | 119.215.000   |  | 119.215.000   |  |  | 119.215.000   |  | 119.215.000   | 0         | 0    |
| 5.1.2.1.1.63 | Belanja Pakaian Dinas Harian (PDH)                          |  |  | 62.400.000    |  | 62.400.000    |  |  | 62.400.000    |  | 62.400.000    | 0         | 0    |
| 5.1.2.1.1.76 | Belanja Pakaian Olahraga                                    |  |  | 44.000.000    |  | 44.000.000    |  |  | 44.000.000    |  | 44.000.000    | 0         | 0    |
| 5.1.2.2      | Belanja Jasa  |  |  | 638.300.000   |  | 638.300.000   |  |  | 639.924.000   |  | 639.924.000   | 1.624.000 | 0.25 |
| 5.1.2.2.1    | Belanja Jasa Kantor   |  |  | 598.309.000   |  | 598.309.000   |  |  | 600.300.000   |  | 600.300.000   | 1.991.000 | 0.33 |
| 5.1.2.2.1.3  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa     |  |  | 562.750.000   |  | 562.750.000   |  |  | 562.750.000   |  | 562.750.000   | 0         | 0    |
|              | Acara, dan Panitia  |  |  |               |  |               |  |  |               |  |               |           |      |

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|--------------|---|--|--|---------------|--|---------------|--|--|---------------|--|---------------|------------|--------|
| 5.1.2.2.1.26 | Belanja Jasa Tenaga Administrasi                    |  |  | 33.759.000    |  | 33.759.000    |  |  | 35.750.000    |  | 35.750.000    | 1.991.000  | 5.9    |
| 5.1.2.2.1.55 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan    |  |  | 1.800.000     |  | 1.800.000     |  |  | 1.800.000     |  | 1.800.000     | 0          | 0      |
| 5.1.2.2.2    | Belanja Luran Jaminan/Asuransi                      |  |  | 1.991.000     |  | 1.991.000     |  |  | 1.624.000     |  | 1.624.000     | -367.000   | -18.43 |
| 5.1.2.2.2.5  | Belanja Luran Jaminan Kesehatan bagi Non ASN        |  |  | 1.797.000     |  | 1.797.000     |  |  | 1.430.000     |  | 1.430.000     | -367.000   | -20.42 |
| 5.1.2.2.2.6  | Belanja Luran Jaminan Kecelakaan Kerja bagi Non ASN |  |  | 86.000        |  | 86.000        |  |  | 86.000        |  | 86.000        | 0          | 0      |
| 5.1.2.2.2.7  | Belanja Luran Jaminan Kematian bagi Non ASN         |  |  | 108.000       |  | 108.000       |  |  | 108.000       |  | 108.000       | 0          | 0      |
| 5.1.2.2.5    | Belanja Sewa Gedung dan Bangunan                    |  |  | 18.000.000    |  | 18.000.000    |  |  | 18.000.000    |  | 18.000.000    | 0          | 0      |
| 5.1.2.2.5.9  | Belanja Sewa Bangunan Gedung Tempat Pertemuan       |  |  | 18.000.000    |  | 18.000.000    |  |  | 18.000.000    |  | 18.000.000    | 0          | 0      |
| 5.1.2.2.9    | Belanja Jasa Konsultansi Non                        |  |  | 20.000.000    |  | 20.000.000    |  |  | 20.000.000    |  | 20.000.000    | 0          | 0      |
| 5.1.2.2.9.3  | Belanja Jasa Konsultansi Berorientasi               |  |  | 20.000.000    |  | 20.000.000    |  |  | 20.000.000    |  | 20.000.000    | 0          | 0      |
| 5.1.2.4      | Belana Perjalanan Dinas                             |  |  | 3.954.860.000 |  | 3.954.860.000 |  |  | 3.953.230.000 |  | 3.953.230.000 | -1.630.000 | -0.04  |
| 5.1.2.4.1    | Belanja Perjalanan Dinas Dalam Negeri               |  |  | 3.954.860.000 |  | 3.954.860.000 |  |  | 3.953.230.000 |  | 3.953.230.000 | -1.630.000 | -0.04  |

|                              |   |  |  |               |  |               |                              |  |               |  |               |            |      |
|------------------------------|---|--|--|---------------|--|---------------|------------------------------|--|---------------|--|---------------|------------|------|
| 5.1.2.4.1.1                  | Belanja Perjalanan<br>Dinas Biasa                       |  |  | 323.760.000   |  | 323.760.000   |                              |  | 322.130.000   |  | 322.130.000   | -1.630.000 | -0.5 |
| 5.1.2.4.1.4                  | Belanja Perjalanan<br>Dinas Paket Meeting<br>Dalam Kota |  |  | 3.631.100.000 |  | 3.631.100.000 |                              |  | 3.631.100.000 |  | 3.631.100.000 | 0          | 0    |
| Jumlah Anggaran Sub Kegiatan |   |  |  |               |  | 4.850.000.000 | Jumlah Anggaran Sub Kegiatan |  |               |  |               |            |      |

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| Rencana Penarikan Dana per Bulan |                   |
|----------------------------------|-------------------|
| Januari                          | Rp.610.000        |
| Februari                         | Rp.33.850.000     |
| Maret                            | Rp.855.195.000    |
| April                            | Rp.625.915.000    |
| Mei                              | Rp.838.005.000    |
| Juni                             | Rp.1.610.675.000  |
| Juli                             | Rp.1.176.470.000  |
| Agustus                          | Rp.1.438.845.000  |
| September                        | Rp.1.516.385.000  |
| Oktober                          | Rp.608.900.000    |
| November                         | Rp.726.900.000    |
| Desember                         | Rp.688.250.000    |
| Jumlah                           | Rp.10.120.000.000 |

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Semarang, 03 November 2022  
**KEPALA DINAS KEPEMUDAAN, OLAHRAGA DAN PARIWISATA**  
**PROVINSI JAWA TENGAH**



Ditandatangani secara elektronik oleh:

(Drs. SINOENG NOEGROHO RACHMADI, MM)

NIP. 196912311994021006

Mengesahkan,  
**Pejabat Pengelola Keuangan Daerah**  
**PROVINSI JAWA TENGAH**



Ditandatangani secara elektronik oleh:

(SLAMET, AK)

NIP. 196602151986031001