

| PERUBAHAN DOKUMEN PELAKSANAAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                         |                            |        |                                   |                                                                 |                     |                               |                                                                                                                                                                                                                                                        |              |  | Perubahan<br>DPA-SKPD |
|-----------------------------------------------------------------------------------------------------------------|----------------------------|--------|-----------------------------------|-----------------------------------------------------------------|---------------------|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--|-----------------------|
| PEMERINTAH PROVINSI LAMPUNG<br>TAHUN ANGGARAN 2024                                                              |                            |        |                                   |                                                                 |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Nomor : DPPA/A.3/5.01.0.00.0.00.32.0000/001/2024                                                                |                            |        |                                   |                                                                 |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Organisasi : 5.01.0.00.0.00.32.0000 - Badan Perencanaan Pembangunan Daerah                                      |                            |        |                                   |                                                                 |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Ringkasan Perubahan Dokumen Pelaksanaan Anggaran Pendapatan dan Belanja Daerah<br>Satuan Kerja Perangkat Daerah |                            |        |                                   |                                                                 |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Kode Rekening                                                                                                   |                            |        | Uraian                            | Sebelum                                                         | Setelah             | Bertambah / (Berkurang)       |                                                                                                                                                                                                                                                        |              |  |                       |
|                                                                                                                 |                            |        |                                   |                                                                 |                     | (Rp)                          | (%)                                                                                                                                                                                                                                                    |              |  |                       |
| 5                                                                                                               | 1                          |        | BELANJA OPERASI                   | Rp38.159.474.764,50                                             | Rp37.290.161.501,00 | ( Rp869.313.263,50 )          | ( 2.33 )                                                                                                                                                                                                                                               |              |  |                       |
| 5                                                                                                               | 1                          | 01     | Belanja Pegawai                   | Rp20.444.760.164,50                                             | Rp20.765.554.340,00 | Rp320.794.175,50              | 1.54                                                                                                                                                                                                                                                   |              |  |                       |
| 5                                                                                                               | 1                          | 02     | Belanja Barang dan Jasa           | Rp17.714.714.600,00                                             | Rp16.524.607.161,00 | ( Rp1.190.107.439,00 )        | ( 7.20 )                                                                                                                                                                                                                                               |              |  |                       |
| 5                                                                                                               | 2                          |        | BELANJA MODAL                     | Rp90.581.000,00                                                 | Rp690.900.000,00    | Rp600.319.000,00              | 86.89                                                                                                                                                                                                                                                  |              |  |                       |
| 5                                                                                                               | 2                          | 02     | Belanja Modal Peralatan dan Mesin | Rp90.581.000,00                                                 | Rp690.900.000,00    | Rp600.319.000,00              | 86.89                                                                                                                                                                                                                                                  |              |  |                       |
| Rencana Realisasi<br>Penerimaan per Bulan*)<br>(Rp)                                                             |                            |        |                                   | Rencana Realisasi<br>Rencana Penarikan Dana per Bulan*)<br>(Rp) |                     |                               | Bandar Lampung, Tanggal 04 Oktober 2024<br>KEPALA BADAN PERENCANAAN PEMBANGUNAN DAERAH<br><br><u>ELVIRA UMIHANNI, S.P. .M.T.</u><br>NIP. 197305241997032002<br><br>Mengesahkan,<br>PPKD<br><br><u>Dr. MARINDO KURNIAWAN</u><br>NIP. 198012062002121010 |              |  |                       |
| Januari                                                                                                         |                            | Rp0,00 | Januari                           | Rp3.452.820.448,00                                              |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Februari                                                                                                        |                            | Rp0,00 | Februari                          | Rp4.094.489.664,00                                              |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Maret                                                                                                           |                            | Rp0,00 | Maret                             | Rp5.757.596.560,50                                              |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| April                                                                                                           |                            | Rp0,00 | April                             | Rp3.630.100.730,00                                              |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Mei                                                                                                             |                            | Rp0,00 | Mei                               | Rp6.138.466.638,50                                              |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Juni                                                                                                            |                            | Rp0,00 | Juni                              | Rp4.128.031.200,00                                              |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Juli                                                                                                            |                            | Rp0,00 | Juli                              | Rp2.859.146.872,00                                              |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Agustus                                                                                                         |                            | Rp0,00 | Agustus                           | Rp722.604.627,00                                                |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| September                                                                                                       |                            | Rp0,00 | September                         | Rp678.970.180,00                                                |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Oktober                                                                                                         |                            | Rp0,00 | Oktober                           | Rp3.402.064.505,00                                              |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| November                                                                                                        |                            | Rp0,00 | November                          | Rp3.112.629.676,00                                              |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Desember                                                                                                        |                            | Rp0,00 | Desember                          | Rp4.140.400,00                                                  |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Jumlah                                                                                                          |                            | Rp0,00 | Jumlah                            | Rp37.981.061.501,00                                             |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| Tim Anggaran Pemerintah Daerah                                                                                  |                            |        |                                   |                                                                 |                     |                               |                                                                                                                                                                                                                                                        |              |  |                       |
| No.                                                                                                             | Nama                       |        |                                   | NIP                                                             |                     | Jabatan                       |                                                                                                                                                                                                                                                        | Tanda Tangan |  |                       |
| 1.                                                                                                              | ELVIRA UMIHANNI, S.P.,M.T  |        |                                   | 197305241997032002                                              |                     | Kepala Bappeda                |                                                                                                                                                                                                                                                        |              |  |                       |
| 2.                                                                                                              | Dr. MARINDO KURNIAWAN      |        |                                   | 198012062002121010                                              |                     | Kepala BPKAD                  |                                                                                                                                                                                                                                                        |              |  |                       |
| 3.                                                                                                              | HARIS KADARUSMAN, SE,M.Kes |        |                                   | 196802281987031002                                              |                     | Karo Administrasi Pembangunan |                                                                                                                                                                                                                                                        |              |  |                       |