


|  |   |   |                   |                                       |
|--|---|---|-------------------|---------------------------------------|
|  | PERUBAHAN DOKUMEN PELAKSANAAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH       |   |                   | PERUBAHAN DPA-RINCIAN<br>BELANJA SKPD |
|  | Pemerintah Provinsi Jawa Tengah<br>Tahun Anggaran 2025                        |   |                   |                                       |
| Nomor DPA : 01082/DPPA/2025  |   |   |                   |                                       |
| Urusan Pemerintahan : X -  |   |   |                   |                                       |
| Bidang Urusan : X.XX - URUSAN PEMERINTAHAN BIDANG XX                             |   |   |                   |                                       |
| Program : X.XX.01 - PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH PROVINSI        |   |   |                   |                                       |
| Kegiatan : X.XX.01.1.02 - Administrasi Keuangan Perangkat Daerah                 |   |   |                   |                                       |
| Organisasi : 2.19.3.26.0.00.02 - Dinas Kepemudaan, Olahraga dan Pariwisata       |   |   |                   |                                       |
| Unit : 2.19.3.26.0.00.02 - Sekretariat Dinas Kepemudaan, Olahraga dan Pariwisata |   |   |                   |                                       |
| Alokasi Tahun T-1 : Rp26.050.000.000   |   |   |                   |                                       |
| Alokasi Tahun T : Rp25.364.524.000   |   |   |                   |                                       |
| Alokasi Tahun T+1 : Rp27.050.000.000   |   |   |                   |                                       |
|  |   |   |                   |                                       |
| Indikator dan Tolok Ukur Kinerja Kegiatan  |   |   |                   |                                       |
| Indikator  | Tolok Ukur Kinerja  |   | Target Kinerja    |                                       |
|  | Sebelum Perubahan   | Setelah Perubahan   | Sebelum Perubahan | Setelah Perubahan                     |
| Capaian Kegiatan   | Persentase tingkat pelayanan umum, kepegawaian, dan keuangan perangkat daerah | Persentase tingkat pelayanan umum, kepegawaian, dan keuangan perangkat daerah | 100%              | 100%                                  |
| Masukan  | Tersedia Dana   | Tersedia Dana   | Rp28.242.686.000  | Rp25.364.524.000                      |
| Keluaran   | Jumlah jenis dokumen administrasi keuangan perangkat daerah yang disusun      | Jumlah jenis dokumen administrasi keuangan perangkat daerah yang disusun      | 1Dokumen          | 1Dokumen                              |
| Hasil  | Indeks Kepuasan Masyarakat  | Indeks Kepuasan Masyarakat  | 79 Angka          | 79 Angka                              |
| Kelompok Sasaran Kegiatan  |   |   |                   |                                       |
|  |   |   |                   |                                       |

| Rincian Anggaran Belanja Kegiatan Satuan Kerja Perangkat Daerah |                                   |  |        |             |          |             |                     |                         |             |          |             |                       |        |
|---|-----------------------------------|--|--------|-------------|----------|-------------|---------------------|-------------------------|-------------|----------|-------------|-----------------------|--------|
| Sub Kegiatan  |                                   | : Penyediaan Administrasi Pelaksanaan Tugas ASN                                |        |             |          |             |                     |                         |             |          |             |                       |        |
| Sumber Pendanaan  |                                   | : Bea Balik Nama Kendaraan Bermotor (BBNKB)                                    |        |             |          |             |                     |                         |             |          |             |                       |        |
| Lokasi  |                                   | :  |        |             |          |             |                     |                         |             |          |             |                       |        |
| Keluaran Sub Kegiatan   |                                   | : Jumlah dokumen hasil penyediaan administrasi pelaksanaan tugas ASN 1 Dokumen |        |             |          |             |                     |                         |             |          |             |                       |        |
| Waktu Pelaksanaan   |                                   | : Mulai 01 Januari 2025  |        |             |          |             |                     | Sampai 31 Desember 2025 |             |          |             |                       |        |
| 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                    |  |        | 712.640.000 |          | 712.640.000 |                     |                         | 706.696.000 |          | 706.696.000 | -5.944.000            | -0.83  |
| 5.1   | BELANJA OPERASI                   |  |        | 712.640.000 |          | 712.640.000 |                     |                         | 706.696.000 |          | 706.696.000 | -5.944.000            | -0.83  |
| 5.1.2   | Belanja Barang dan Jasa           |  |        | 712.640.000 |          | 712.640.000 |                     |                         | 706.696.000 |          | 706.696.000 | -5.944.000            | -0.83  |
| 5.1.2.1   | Belanja Barang                    |  |        | 9.920.000   |          | 9.920.000   |                     |                         | 3.976.000   |          | 3.976.000   | -5.944.000            | -59.92 |
| 5.1.2.1.1   | Belanja Barang Pakai Habis        |  |        | 9.920.000   |          | 9.920.000   |                     |                         | 3.976.000   |          | 3.976.000   | -5.944.000            | -59.92 |
| 5.1.2.1.1.52  | Belanja Makanan dan Minuman Rapat |  |        | 9.920.000   |          | 9.920.000   |                     |                         | 3.976.000   |          | 3.976.000   | -5.944.000            | -59.92 |
| 5.1.2.2   | Belanja Jasa                      |  |        | 702.720.000 |          | 702.720.000 |                     |                         | 702.720.000 |          | 702.720.000 | 0                     | 0      |

|   |                       |                     |        |                |          |                |                              |        |                |          |                |                       |        |
|---|-----------------------|---------------------|--------|----------------|----------|----------------|------------------------------|--------|----------------|----------|----------------|-----------------------|--------|
| 5.1.2.2.1   | Belanja Jasa Kantor   |                     |        | 702.720.000    |          | 702.720.000    |                              |        | 702.720.000    |          | 702.720.000    | 0                     | 0      |
| 5.1.2.2.1.80  | Belanja Honorarium    |                     |        | 671.520.000    |          | 671.520.000    |                              |        | 671.520.000    |          | 671.520.000    | 0                     | 0      |
|   | Penanggungjawaban     |                     |        |                |          |                |                              |        |                |          |                |                       |        |
|   | Pengelola Keuangan    |                     |        |                |          |                |                              |        |                |          |                |                       |        |
| 5.1.2.2.1.81  | Belanja Honorarium    |                     |        | 31.200.000     |          | 31.200.000     |                              |        | 31.200.000     |          | 31.200.000     | 0                     | 0      |
|   | Pengadaan Barang/Jasa |                     |        |                |          |                |                              |        |                |          |                |                       |        |
| Jumlah Anggaran Sub Kegiatan  |                       |                     |        |                |          | 712.640.000    | Jumlah Anggaran Sub Kegiatan |        |                |          | 706.696.000    |                       |        |
|   |                       |                     |        |                |          |                |                              |        |                |          |                |                       |        |
| Sub Kegiatan : Penyediaan Gaji dan Tunjangan ASN                                    |                       |                     |        |                |          |                |                              |        |                |          |                |                       |        |
| Sumber Pendanaan : Pajak Kendaraan Bermotor (PKB)                                   |                       |                     |        |                |          |                |                              |        |                |          |                |                       |        |
| Dana Alokasi Umum (DAU)   |                       |                     |        |                |          |                |                              |        |                |          |                |                       |        |
| Lokasi :  |                       |                     |        |                |          |                |                              |        |                |          |                |                       |        |
| Keluaran Sub Kegiatan : Jumlah orang yang menerima gaji dan tunjangan ASN 170 Orang |                       |                     |        |                |          |                |                              |        |                |          |                |                       |        |
| Waktu Pelaksanaan : Mulai 01 Januari 2025   |                       |                     |        |                |          |                |                              |        |                |          |                |                       |        |
| Sampai 31 Desember 2025   |                       |                     |        |                |          |                |                              |        |                |          |                |                       |        |
| 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        |                     |        | 27.530.046.000 |          | 27.530.046.000 |                              |        | 24.657.828.000 |          | 24.657.828.000 | -2.872.218.000        | -10.43 |

|             |                                     |  |  |                |  |                |  |  |                |  |                |                |        |
|-------------|-------------------------------------|--|--|----------------|--|----------------|--|--|----------------|--|----------------|----------------|--------|
| 5.1         | BELANJA OPERASI                     |  |  | 27.530.046.000 |  | 27.530.046.000 |  |  | 24.657.828.000 |  | 24.657.828.000 | -2.872.218.000 | -10.43 |
| 5.1.1       | Belanja Pegawai                     |  |  | 27.530.046.000 |  | 27.530.046.000 |  |  | 24.657.828.000 |  | 24.657.828.000 | -2.872.218.000 | -10.43 |
| 5.1.1.1     | Belanja Gaji dan<br>Tunjangan ASN   |  |  | 12.780.369.000 |  | 12.780.369.000 |  |  | 12.366.936.000 |  | 12.366.936.000 | -413.433.000   | -3.23  |
| 5.1.1.1.1   | Belanja Gaji Pokok ASN              |  |  | 10.066.727.000 |  | 10.066.727.000 |  |  | 8.940.055.000  |  | 8.940.055.000  | -1.126.672.000 | -11.19 |
| 5.1.1.1.1.1 | Belanja Gaji Pokok PNS              |  |  | 8.954.168.000  |  | 8.954.168.000  |  |  | 7.884.287.000  |  | 7.884.287.000  | -1.069.881.000 | -11.95 |
| 5.1.1.1.1.2 | Belanja Gaji Pokok PPPK             |  |  | 1.112.559.000  |  | 1.112.559.000  |  |  | 1.055.768.000  |  | 1.055.768.000  | -56.791.000    | -5.1   |
| 5.1.1.1.2   | Belanja Tunjangan<br>Keluarga ASN   |  |  | 927.151.000    |  | 927.151.000    |  |  | 878.113.000    |  | 878.113.000    | -49.038.000    | -5.29  |
| 5.1.1.1.2.1 | Belanja Tunjangan<br>Keluarga PNS   |  |  | 863.400.000    |  | 863.400.000    |  |  | 777.714.000    |  | 777.714.000    | -85.686.000    | -9.92  |
| 5.1.1.1.2.2 | Belanja Tunjangan<br>Keluarga PPPK  |  |  | 63.751.000     |  | 63.751.000     |  |  | 100.399.000    |  | 100.399.000    | 36.648.000     | 57.49  |
| 5.1.1.1.3   | Belanja Tunjangan<br>Jabatan ASN    |  |  | 262.168.000    |  | 262.168.000    |  |  | 221.860.000    |  | 221.860.000    | -40.308.000    | -15.37 |
| 5.1.1.1.3.1 | Belanja Tunjangan<br>Jabatan PNS    |  |  | 210.420.000    |  | 210.420.000    |  |  | 220.860.000    |  | 220.860.000    | 10.440.000     | 4.96   |
| 5.1.1.1.3.2 | Belanja Tunjangan<br>Jabatan PPPK   |  |  | 51.748.000     |  | 51.748.000     |  |  | 1.000.000      |  | 1.000.000      | -50.748.000    | -98.07 |
| 5.1.1.1.4   | Belanja Tunjangan<br>Fungsional ASN |  |  | 230.720.000    |  | 230.720.000    |  |  | 332.615.000    |  | 332.615.000    | 101.895.000    | 44.16  |

|             |   |  |  |             |  |             |  |  |             |  |             |             |         |
|-------------|---|--|--|-------------|--|-------------|--|--|-------------|--|-------------|-------------|---------|
| 5.1.1.1.4.1 | Belanja Tunjangan<br>Fungsional PNS       |  |  | 180.320.000 |  | 180.320.000 |  |  | 160.995.000 |  | 160.995.000 | -19.325.000 | -10.72  |
| 5.1.1.1.4.2 | Belanja Tunjangan<br>Fungsional PPPK      |  |  | 50.400.000  |  | 50.400.000  |  |  | 171.620.000 |  | 171.620.000 | 121.220.000 | 240.52  |
| 5.1.1.1.5   | Belanja Tunjangan<br>Fungsional Umum ASN  |  |  | 80.580.000  |  | 80.580.000  |  |  | 294.455.000 |  | 294.455.000 | 213.875.000 | 265.42  |
| 5.1.1.1.5.1 | Belanja Tunjangan<br>Fungsional Umum PNS  |  |  | 45.420.000  |  | 45.420.000  |  |  | 293.455.000 |  | 293.455.000 | 248.035.000 | 546.09  |
| 5.1.1.1.5.2 | Belanja Tunjangan<br>Fungsional Umum PPPK |  |  | 35.160.000  |  | 35.160.000  |  |  | 1.000.000   |  | 1.000.000   | -34.160.000 | -97.16  |
| 5.1.1.1.6   | Belanja Tunjangan Beras<br>ASN            |  |  | 562.030.000 |  | 562.030.000 |  |  | 525.792.000 |  | 525.792.000 | -36.238.000 | -6.45   |
| 5.1.1.1.6.1 | Belanja Tunjangan Beras<br>PNS            |  |  | 519.982.000 |  | 519.982.000 |  |  | 441.692.000 |  | 441.692.000 | -78.290.000 | -15.06  |
| 5.1.1.1.6.2 | Belanja Tunjangan Beras<br>PPPK           |  |  | 42.048.000  |  | 42.048.000  |  |  | 84.100.000  |  | 84.100.000  | 42.052.000  | 100.01  |
| 5.1.1.1.7   | Belanja Tunjangan<br>PPh/Tunjangan Khusus |  |  | 35.184.000  |  | 35.184.000  |  |  | 292.536.000 |  | 292.536.000 | 257.352.000 | 731.45  |
| 5.1.1.1.7.1 | Belanja Tunjangan<br>PPh/Tunjangan Khusus |  |  | 25.184.000  |  | 25.184.000  |  |  | 291.536.000 |  | 291.536.000 | 266.352.000 | 1057.62 |

|              |  |  |  |             |  |             |  |  |             |  |             |             |        |
|--------------|--|--|--|-------------|--|-------------|--|--|-------------|--|-------------|-------------|--------|
| 5.1.1.1.7.2  | Belanja Tunjangan                              |  |  | 10.000.000  |  | 10.000.000  |  |  | 1.000.000   |  | 1.000.000   | -9.000.000  | -90    |
|              | PPh/Tunjangan Khusus                           |  |  |             |  |             |  |  |             |  |             |             |        |
| 5.1.1.1.8    | Belanja Pembulatan Gaji<br>ASN                 |  |  | 202.000     |  | 202.000     |  |  | 202.000     |  | 202.000     | 0           | 0      |
| 5.1.1.1.8.1  | Belanja Pembulatan Gaji<br>PNS                 |  |  | 102.000     |  | 102.000     |  |  | 102.000     |  | 102.000     | 0           | 0      |
| 5.1.1.1.8.2  | Belanja Pembulatan Gaji<br>PPPK                |  |  | 100.000     |  | 100.000     |  |  | 100.000     |  | 100.000     | 0           | 0      |
| 5.1.1.1.9    | Belanja Iuran Jaminan<br>Kesehatan ASN         |  |  | 418.413.000 |  | 418.413.000 |  |  | 740.581.000 |  | 740.581.000 | 322.168.000 | 77     |
| 5.1.1.1.9.1  | Belanja Iuran Jaminan<br>Kesehatan PNS         |  |  | 397.848.000 |  | 397.848.000 |  |  | 691.279.000 |  | 691.279.000 | 293.431.000 | 73.75  |
| 5.1.1.1.9.2  | Belanja Iuran Jaminan<br>Kesehatan PPPK        |  |  | 20.565.000  |  | 20.565.000  |  |  | 49.302.000  |  | 49.302.000  | 28.737.000  | 139.74 |
| 5.1.1.1.10   | Belanja Iuran Jaminan<br>Kecelakaan Kerja ASN  |  |  | 40.926.000  |  | 40.926.000  |  |  | 19.935.000  |  | 19.935.000  | -20.991.000 | -51.29 |
| 5.1.1.1.10.1 | Belanja Iuran Jaminan<br>Kecelakaan Kerja PNS  |  |  | 30.011.000  |  | 30.011.000  |  |  | 16.435.000  |  | 16.435.000  | -13.576.000 | -45.24 |
| 5.1.1.1.10.2 | Belanja Iuran Jaminan<br>Kecelakaan Kerja PPPK |  |  | 10.915.000  |  | 10.915.000  |  |  | 3.500.000   |  | 3.500.000   | -7.415.000  | -67.93 |

|              |                         |  |  |                |  |                |  |  |                |  |                |                |        |
|--------------|-------------------------|--|--|----------------|--|----------------|--|--|----------------|--|----------------|----------------|--------|
| 5.1.1.1.11   | Belanja Iuran Jaminan   |  |  | 92.778.000     |  | 92.778.000     |  |  | 57.302.000     |  | 57.302.000     | -35.476.000    | -38.24 |
|              | Kematian ASN            |  |  |                |  |                |  |  |                |  |                |                |        |
| 5.1.1.1.11.1 | Belanja Iuran Jaminan   |  |  | 70.033.000     |  | 70.033.000     |  |  | 49.302.000     |  | 49.302.000     | -20.731.000    | -29.6  |
|              | Kematian PNS            |  |  |                |  |                |  |  |                |  |                |                |        |
| 5.1.1.1.11.2 | Belanja Iuran Jaminan   |  |  | 22.745.000     |  | 22.745.000     |  |  | 8.000.000      |  | 8.000.000      | -14.745.000    | -64.83 |
|              | Kematian PPPK           |  |  |                |  |                |  |  |                |  |                |                |        |
| 5.1.1.1.12   | Belanja Iuran Simpanan  |  |  | 63.490.000     |  | 63.490.000     |  |  | 63.490.000     |  | 63.490.000     | 0              | 0      |
|              | Peserta Tabungan        |  |  |                |  |                |  |  |                |  |                |                |        |
|              | Perumahan Rakyat ASN    |  |  |                |  |                |  |  |                |  |                |                |        |
| 5.1.1.1.12.1 | Belanja Iuran Simpanan  |  |  | 56.484.000     |  | 56.484.000     |  |  | 56.484.000     |  | 56.484.000     | 0              | 0      |
|              | Peserta Tabungan        |  |  |                |  |                |  |  |                |  |                |                |        |
|              | Perumahan Rakyat PNS    |  |  |                |  |                |  |  |                |  |                |                |        |
| 5.1.1.1.12.2 | Belanja Iuran Simpanan  |  |  | 7.006.000      |  | 7.006.000      |  |  | 7.006.000      |  | 7.006.000      | 0              | 0      |
|              | Peserta Tabungan        |  |  |                |  |                |  |  |                |  |                |                |        |
|              | Perumahan Rakyat PPPK   |  |  |                |  |                |  |  |                |  |                |                |        |
| 5.1.1.2      | Belanja Tambahan        |  |  | 14.749.677.000 |  | 14.749.677.000 |  |  | 12.290.892.000 |  | 12.290.892.000 | -2.458.785.000 | -16.67 |
|              | Penghasilan ASN         |  |  |                |  |                |  |  |                |  |                |                |        |
| 5.1.1.2.1    | Tambahan Penghasilan    |  |  | 14.749.677.000 |  | 14.749.677.000 |  |  | 12.290.892.000 |  | 12.290.892.000 | -2.458.785.000 | -16.67 |
|              | berdasarkan Beban Kerja |  |  |                |  |                |  |  |                |  |                |                |        |
|              | ASN                     |  |  |                |  |                |  |  |                |  |                |                |        |

|                              |                                 |  |  |                |  |                |                              |  |                |  |                |                |        |
|------------------------------|---------------------------------|--|--|----------------|--|----------------|------------------------------|--|----------------|--|----------------|----------------|--------|
| 5.1.1.2.1.1                  | Tambahan Penghasilan            |  |  | 14.299.677.000 |  | 14.299.677.000 |                              |  | 12.196.392.000 |  | 12.196.392.000 | -2.103.285.000 | -14.71 |
|                              | berdasarkan Beban Kerja<br>PNS  |  |  |                |  |                |                              |  |                |  |                |                |        |
| 5.1.1.2.1.2                  | Tambahan Penghasilan            |  |  | 450.000.000    |  | 450.000.000    |                              |  | 94.500.000     |  | 94.500.000     | -355.500.000   | -79    |
|                              | berdasarkan Beban Kerja<br>PPPK |  |  |                |  |                |                              |  |                |  |                |                |        |
| Jumlah Anggaran Sub Kegiatan |                                 |  |  |                |  | 27.530.046.000 | Jumlah Anggaran Sub Kegiatan |  |                |  | 24.657.828.000 |                |        |

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| Rencana Penarikan Dana per Bulan |                   |
|----------------------------------|-------------------|
| Januari                          | Rp.1.826.228.000  |
| Februari                         | Rp.1.832.231.000  |
| Maret                            | Rp.3.517.769.000  |
| April                            | Rp.1.832.333.000  |
| Mei                              | Rp.1.831.229.000  |
| Juni                             | Rp.3.516.774.000  |
| Juli                             | Rp.1.832.204.000  |
| Agustus                          | Rp.1.832.229.000  |
| September                        | Rp.1.832.231.000  |
| Oktober                          | Rp.1.832.228.000  |
| November                         | Rp.1.832.228.000  |
| Desember                         | Rp.1.846.840.000  |
| Jumlah                           | Rp.25.364.524.000 |

Semarang, 12 September 2025  
**KEPALA DINAS KEPEMUDAAN, OLAHRAGA DAN PARIWISATA**  
**PROVINSI JAWA TENGAH**



Ditandatangani secara elektronik oleh:

(MUHAMAD MASROFI. S.Sos.M.Si)  
NIP. 196805171989081002

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



Ditandatangani secara elektronik oleh:

(SLAMET. AK)



