



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

**PEMERINTAH KABUPATEN SEMARANG
TAHUN ANGGARAN 2019**

NOMOR DPPA SKPD

3.01.3.01.04.01.00.00.5.1.

Formulir

DPPA - SKPD 2.1

Urusan Pemerintahan : 3.01.04. - KEPEGAWAIAN

Organisasi : 3.01.04.01. - BADAN KEPEGAWAIAN DAERAH

Latar belakang perubahan/dianggarkan : Jumlah PNS berkurang dari 50 orang menjadi 48 orang dalam perubahan APBD

**Rincian Dokumen Pelaksanaan Perubahan Anggaran Belanja Tidak Langsung
Satuan Kerja Perangkat Daerah**

Kode Rekening	Uraian	Sebelum perubahan				Setelah perubahan				Bertambah/ (berkurang)	
		Rincian Perhitungan			Jumlah (Rp)	Rincian Perhitungan			Jumlah (Rp)	(Rp)	%
		Volume	Satuan	Tarif /Harga		Volume	Satuan	Tarif /Harga			
1	2	3	4	5	6 = (3 x 5)	7	8	9	10 = 7 X 9	11	12
5.	BELANJA DAERAH			0.00	4,738,037,000.00			0.00	4,641,432,000.00	(96,605,000.00)	(2.04)
5.1.	Belanja Tidak Langsung			0.00	4,738,037,000.00			0.00	4,641,432,000.00	(96,605,000.00)	(2.04)
5.1.1.	Belanja Pegawai			0.00	4,738,037,000.00			0.00	4,641,432,000.00	(96,605,000.00)	(2.04)
5.1.1.01.	Gaji dan Tunjangan			0.00	3,126,917,000.00			0.00	3,057,612,000.00	(69,305,000.00)	(2.22)
5.1.1.01.01.	Gaji Pokok PNS/Uang Representasi			0.00	2,437,255,191.00			0.00	2,387,244,511.00	(50,010,680.00)	(2.05)
	- Gol.IV (5 org x 12 bln)	60,00	ob	4,593,771.00	275,626,260.00	60,00	ob	4,644,940.00	278,696,400.00	3,070,140.00	1.11
	- Gol.III (37 org x 12 bln)	444,00	ob	3,584,805.00	1,591,653,420.00	420,00	ob	3,706,985.00	1,556,933,700.00	(34,719,720.00)	(2.18)
	- Gol.II (4 org x 12 bln)	48,00	ob	2,902,741.00	139,331,568.00	60,00	ob	2,631,200.00	157,872,000.00	18,540,432.00	13.31
	- Gol.I (2 org x 12 bln)	24,00	ob	2,253,930.00	54,094,320.00	24,00	ob	2,300,700.00	55,216,800.00	1,122,480.00	2.08
	- Acres 1.4 %	1,00	th	33,098,695.00	33,098,695.00	1,00	th	11,900,401.00	11,900,401.00	(21,198,294.00)	(4.05)
	Gaji Ke 13		1	0.00	171,725,464.00		1	0.00	163,312,605.00	(8,412,859.00)	(4.90)
	- Gol.IV (5 org x 1 bln)	5,00	ob	4,593,771.00	22,968,855.00	5,00	ob	4,644,940.00	23,224,700.00	255,845.00	1.11
	- Gol.III (37 x 1 bln)	37,00	ob	3,584,805.00	132,637,785.00	33,00	ob	3,706,985.00	122,330,505.00	(10,307,280.00)	(7.77)
	- Gol.II (4 org x 1 bln)	4,00	ob	2,902,741.00	11,610,964.00	5,00	ob	2,631,200.00	13,156,000.00	1,545,036.00	13.31
	- Gol.I (2 org x 1 bln)	2,00	ob	2,253,930.00	4,507,860.00	2,00	ob	2,300,700.00	4,601,400.00	93,540.00	2.08
	Tunjangan Hari Raya :		0	0.00	171,725,464.00		0	0.00	163,312,605.00	(8,412,859.00)	(4.90)
	- Gol.IV (5 org x 1 bln)	5,00	ob	4,593,771.00	22,968,855.00	5,00	ob	4,644,940.00	23,224,700.00	255,845.00	1.11
	- Gol.III (37 org x 1 bln)	37,00	ob	3,584,805.00	132,637,785.00	33,00	ob	3,706,985.00	122,330,505.00	(10,307,280.00)	(7.77)
	- Gol.II (4 org x 1 bln)	4,00	ob	2,902,741.00	11,610,964.00	5,00	ob	2,631,200.00	13,156,000.00	1,545,036.00	13.31
	- Gol.I (2 org x 1 bln)	2,00	ob	2,253,930.00	4,507,860.00	2,00	ob	2,300,700.00	4,601,400.00	93,540.00	2.08

Kode Rekening	Uraian	Sebelum perubahan				Setelah perubahan				Bertambah/ (berkurang)	
		Rincian Perhitungan			Jumlah (Rp)	Rincian Perhitungan			Jumlah (Rp)	(Rp)	%
		Volume	Satuan	Tarif /Harga		Volume	Satuan	Tarif /Harga			
1	2	3	4	5	6 = (3 x 5)	7	8	9	10 = 7 X 9	11	12
5.1.1.01.02.	Tunjangan Keluarga			0.00	208,941,929.00			0.00	195,535,419.00	(13,406,510.00)	(6.42)
	Tunjangan Istri/Suami		-	0.00	140,009,467.00		-	0.00	132,095,604.00	(7,913,863.00)	(5.65)
	- Gol.IV (4 org x 12 bln)	48,00	ob	460,323.00	22,095,504.00	48,00	ob	463,135.00	22,230,480.00	134,976.00	0.61
	- Gol.III (22 org x 12 bln)	264,00	ob	361,085.00	95,326,440.00	228,00	ob	375,003.00	85,500,684.00	(9,825,756.00)	0.31
	- Gol.II (4 org x 12 bln)	48,00	ob	297,822.00	14,295,456.00	72,00	ob	261,705.00	18,842,760.00	4,547,304.00	1.81
	- Gol.I (2 org x 12 bln)	24,00	ob	225,393.00	5,409,432.00	24,00	ob	230,070.00	5,521,680.00	112,248.00	2.08
	- Acres 1,4 %	1,00	th	2,882,635.00	2,882,635.00			0.00	0.00	(2,882,635.00)	(10.00)
	Tunjangan Anak		-	0.00	39,495,420.00		-	0.00	38,194,437.00	(1,300,983.00)	(3.29)
	- Gol.IV (5 org x 12 bln)	60,00	ob	85,641.00	5,138,460.00	108,00	ob	91,768.00	9,910,944.00	4,772,484.00	2.88
	- Gol.III (30 org x 12 bln)	360,00	ob	71,557.00	25,760,520.00	288,00	ob	73,865.00	21,273,120.00	(4,487,400.00)	7.42
	- Gol.II (8 org x 12 bln)	96,00	ob	55,737.00	5,350,752.00	72,00	ob	53,179.00	3,828,888.00	(1,521,864.00)	(8.44)
	- Gol.I (6 org x 12 bln)	72,00	ob	45,079.00	3,245,688.00	48,00	ob	46,014.00	2,208,672.00	(1,037,016.00)	(1.95)
	Acres 0,5			0.00	0.00	1,00	th	972,813.00	972,813.00	972,813.00	0.00
	Tunjangan Istri/suami Gaji Ke 13		th	0.00	11,427,236.00		th	0.00	10,109,554.00	(1,317,682.00)	(11.53)
	- Gol.IV (4 org x 1 bln)	4,00	ob	460,323.00	1,841,292.00	4,00	ob	463,135.00	1,852,540.00	11,248.00	0.61
	- Gol.III (22 org x 1 bln)	22,00	ob	361,085.00	7,943,870.00	18,00	ob	375,003.00	6,750,054.00	(1,193,816.00)	5.03
	- Gol.II (4 org x 1 bln)	4,00	ob	297,822.00	1,191,288.00	4,00	ob	261,705.00	1,046,820.00	(144,468.00)	2.13
	- Gol.I (2 org x 1 bln)	2,00	ob	225,393.00	450,786.00	2,00	ob	230,070.00	460,140.00	9,354.00	2.08
	Tunjangan Anak Gaji Ke 13		th	0.00	3,291,285.00		th	0.00	2,513,135.00	(778,150.00)	(3.64)
	- Gol.IV (5 org x 1 bln)	5,00	ob	85,641.00	428,205.00	5,00	ob	91,768.00	458,840.00	30,635.00	7.15
	- Gol.III (30 org x 1 bln)	30,00	ob	71,557.00	2,146,710.00	21,00	ob	73,865.00	1,551,165.00	(595,545.00)	(7.74)
	- Gol.II (8 org x 1 bln)	8,00	ob	55,737.00	445,896.00	6,00	ob	53,179.00	319,074.00	(126,822.00)	(8.44)
	- Gol.I (6 org x 1 bln)	6,00	ob	45,079.00	270,474.00	4,00	ob	46,014.00	184,056.00	(86,418.00)	(1.95)
	Tunjangan Istri/suami THR		th	0.00	11,427,236.00		th	0.00	10,109,554.00	(1,317,682.00)	(11.53)
	- Gol.IV (4 org x 1 bln)	4,00	ob	460,323.00	1,841,292.00	4,00	ob	463,135.00	1,852,540.00	11,248.00	0.61
	- Gol.III (22 org x 1 bln)	22,00	ob	361,085.00	7,943,870.00	18,00	ob	375,003.00	6,750,054.00	(1,193,816.00)	5.03
	- Gol.II (4 org x 1 bln)	4,00	ob	297,822.00	1,191,288.00	4,00	ob	261,705.00	1,046,820.00	(144,468.00)	2.13
	- Gol.I (2 org x 1 bln)	2,00	ob	225,393.00	450,786.00	2,00	ob	230,070.00	460,140.00	9,354.00	2.08
	Tunjangan Anak THR		th	0.00	3,291,285.00		th	0.00	2,513,135.00	(778,150.00)	(3.64)
	- Gol.IV (5 org x 1 bln)	5,00	ob	85,641.00	428,205.00	5,00	ob	91,768.00	458,840.00	30,635.00	7.15

Kode Rekening	Uraian	Sebelum perubahan				Setelah perubahan				Bertambah/ (berkurang)	
		Rincian Perhitungan			Jumlah (Rp)	Rincian Perhitungan			Jumlah (Rp)	(Rp)	%
		Volume	Satuan	Tarif /Harga		Volume	Satuan	Tarif /Harga			
1	2	3	4	5	6 = (3 x 5)	7	8	9	10 = 7 X 9	11	12
5.1.1.01.02.	- Gol.III (30 org x 1 bln)	30,00	ob	71,557.00	2,146,710.00	21,00	ob	73,865.00	1,551,165.00	(595,545.00)	!7.74)
	- Gol.II (8 org x 1 bln)	8,00	ob	55,737.00	445,896.00	6,00	ob	53,179.00	319,074.00	(126,822.00)	!8.44)
	- Gol.I (6 org x 1 bln)	6,00	ob	45,079.00	270,474.00	4,00	ob	46,014.00	184,056.00	(86,418.00)	!1.95)
5.1.1.01.03.	Tunjangan Jabatan			0.00	133,910,000.00			0.00	134,450,000.00	540,000.00	0.40
	- Eselon IIb (1 org x 12 bln)	12,00	ob	2,025,000.00	24,300,000.00	12,00	ob	2,025,000.00	24,300,000.00	0.00	0.00
	- Eselon IIIa (1 org x 1 bln)	12,00	ob	1,260,000.00	15,120,000.00	12,00	ob	1,260,000.00	15,120,000.00	0.00	0.00
	- Eselon IIIb (2 org x 12 bln)	24,00	ob	980,000.00	23,520,000.00	24,00	ob	980,000.00	23,520,000.00	0.00	0.00
	- Eselon IVa (8 org x 12 bln)	96,00	ob	540,000.00	51,840,000.00	96,00	ob	540,000.00	51,840,000.00	0.00	0.00
	Tunjangan Jabatan Gaji Ke 13		th	0.00	0.00		th	0.00	0.00	0.00	0.00
	- Eselon IIb (1 org x 1 bln)	1,00	ob	2,025,000.00	2,025,000.00	1,00	ob	2,025,000.00	2,025,000.00	0.00	0.00
	- Eselon IIIa (1 org x 1 bln)	1,00	ob	1,260,000.00	1,260,000.00	1,00	ob	1,260,000.00	1,260,000.00	0.00	0.00
	- Eselon IIIb (2 org x 1 bln)	2,00	ob	980,000.00	1,960,000.00	2,00	ob	980,000.00	1,960,000.00	0.00	0.00
	- Eselon IVa (8 org x 1 bln)	8,00	ob	540,000.00	4,320,000.00	8,00	ob	540,000.00	4,320,000.00	0.00	0.00
	Tunjangan Jabatan THR		th	0.00	9,565,000.00		th	0.00	10,105,000.00	540,000.00	5.65
	- Eselon IIb (1 org x 1 bln)	1,00	ob	2,025,000.00	2,025,000.00	1,00	ob	2,025,000.00	2,025,000.00	0.00	0.00
	- Eselon IIIa (1 org x 1 bln)	1,00	th	1,260,000.00	1,260,000.00	1,00	th	1,260,000.00	1,260,000.00	0.00	0.00
	- Eselon IIIb (2 org x 1 bln)	2,00	ob	980,000.00	1,960,000.00	2,00	ob	980,000.00	1,960,000.00	0.00	0.00
	- Eselon IVa (8 org x 1 bln)	8,00	ob	540,000.00	4,320,000.00	8,00	ob	540,000.00	4,320,000.00	0.00	0.00
	Eselon IVa (1 org tmt april) Eselon IV a (1org x 1 bln)			0.00	0.00	1,00	ob	540,000.00	540,000.00	540,000.00	0.00
5.1.1.01.04.	Tunjangan Fungsional			0.00	65,520,000.00			0.00	65,520,000.00	0.00	0.00
	- Gol.III (2 org x 12 bln)	24,00	ob	840,000.00	20,160,000.00	24,00	ob	840,000.00	20,160,000.00	0.00	0.00
	- Gol.III (2 org x 12 bln)	24,00	ob	600,000.00	14,400,000.00	24,00	ob	600,000.00	14,400,000.00	0.00	0.00
	- Gol.III (1 org x 12 bln)	12,00	ob	420,000.00	5,040,000.00	12,00	ob	420,000.00	5,040,000.00	0.00	0.00
	- Gol.III (1 org x 12 bln)	12,00	ob	480,000.00	5,760,000.00	12,00	ob	480,000.00	5,760,000.00	0.00	0.00
	- Gol.III (1 org x 12 bln)	12,00	ob	540,000.00	6,480,000.00	12,00	ob	540,000.00	6,480,000.00	0.00	0.00
	- Gol.II (1 org x 12 bln)	12,00	ob	360,000.00	4,320,000.00	12,00	ob	360,000.00	4,320,000.00	0.00	0.00
	Tunjangan Fungsional Gaji Ke 13		th	0.00	4,680,000.00		th	0.00	4,680,000.00	0.00	0.00
	- Gol.III (2 org x 1 bln)	2,00	ob	840,000.00	1,680,000.00	2,00	ob	840,000.00	1,680,000.00	0.00	0.00
	- Gol.III (2 org x 1 bln)	2,00	ob	600,000.00	1,200,000.00	2,00	ob	600,000.00	1,200,000.00	0.00	0.00
	- Gol.III (1 org x 1 bln)	1,00	ob	480,000.00	480,000.00	1,00	ob	420,000.00	420,000.00	(60,000.00)	2.50)

Kode Rekening	Uraian	Sebelum perubahan				Setelah perubahan				Bertambah/ (berkurang)	
		Rincian Perhitungan			Jumlah (Rp)	Rincian Perhitungan			Jumlah (Rp)	(Rp)	%
		Volume	Satuan	Tarif /Harga		Volume	Satuan	Tarif /Harga			
1	2	3	4	5	6 = (3 x 5)	7	8	9	10 = 7 X 9	11	12
5.1.1.01.04.	- Gol.III (1 org x 1 bln)	1,00	ob	420,000.00	420,000.00	1,00	ob	480,000.00	480,000.00	60,000.00	14.29
	- Gol.III (1 org x 1 bln)	1,00	ob	540,000.00	540,000.00	1,00	ob	540,000.00	540,000.00	0.00	0.00
	- Gol.II (1 org x 1 bln)	1,00	ob	360,000.00	360,000.00	1,00	ob	360,000.00	360,000.00	0.00	0.00
	Tunjangan Fungsional THR		th	0.00	4,680,000.00		th	0.00	4,680,000.00	0.00	0.00
	- Gol.III (2 org x 1 bln)	2,00	ob	840,000.00	1,680,000.00	2,00	ob	840,000.00	1,680,000.00	0.00	0.00
	- Gol.III (2 org x 1 bln)	2,00	ob	600,000.00	1,200,000.00	2,00	ob	600,000.00	1,200,000.00	0.00	0.00
	- Gol.III (1 org x 1 bln)	1,00	ob	420,000.00	420,000.00	1,00	ob	420,000.00	420,000.00	0.00	0.00
	- Gol.III (1 org x 1 bln)	1,00	ob	480,000.00	480,000.00	1,00	ob	480,000.00	480,000.00	0.00	0.00
	- Gol.III (1 org x 1 bln)	1,00	ob	540,000.00	540,000.00	1,00	ob	540,000.00	540,000.00	0.00	0.00
	- Gol.II (1 org x 1 bln)	1,00	ob	360,000.00	360,000.00	1,00	ob	360,000.00	360,000.00	0.00	0.00
5.1.1.01.05.	Tunjangan Fungsional Umum			0.00	71,890,000.00			0.00	71,530,000.00	(360,000.00)	(0.50)
	- Gol.III (21 org x 12 bln)	252,00	ob	185,000.00	46,620,000.00	252,00	ob	185,000.00	46,620,000.00	0.00	0.00
	- Gol.II (5 org x 12 bln)	60,00	ob	180,000.00	10,800,000.00	60,00	ob	180,000.00	10,800,000.00	0.00	0.00
	- Gol.I (2 org x 12 bln)	24,00	ob	175,000.00	4,200,000.00	24,00	ob	175,000.00	4,200,000.00	0.00	0.00
	Tunjangan Fungsional Umum Gaji 13		ob	0.00	5,135,000.00		ob	0.00	4,955,000.00	(180,000.00)	(3.51)
	- Gol.III (21 org x 1 bln)	21,00	ob	185,000.00	3,885,000.00	21,00	ob	185,000.00	3,885,000.00	0.00	0.00
	- Gol.II (5 org x 1 bln)	5,00	ob	180,000.00	900,000.00	4,00	ob	180,000.00	720,000.00	(180,000.00)	(0.00)
	- Gol.I (2 org x 1 bln)	2,00	ob	175,000.00	350,000.00	2,00	ob	175,000.00	350,000.00	0.00	0.00
	Tunjangan Fungsional Umum THR		th	0.00	5,135,000.00		th	0.00	4,955,000.00	(180,000.00)	(3.51)
	- Gol.III (21 org x 1 bln)	21,00	ob	185,000.00	3,885,000.00	21,00	ob	185,000.00	3,885,000.00	0.00	0.00
	- Gol.II (5 org x 1 bln)	5,00	ob	180,000.00	900,000.00	4,00	ob	180,000.00	720,000.00	(180,000.00)	(0.00)
	- Gol.I (2 org x 1 bln)	2,00	ob	175,000.00	350,000.00	2,00	ob	175,000.00	350,000.00	0.00	0.00
5.1.1.01.06.	Tunjangan Beras 1)			0.00	110,368,080.00			0.00	99,939,600.00	(10,428,480.00)	(9.45)
	- Gol.IV (14 org x 12 bln)	168,00	ob	72,420.00	12,166,560.00	168,00	ob	72,420.00	12,166,560.00	0.00	0.00
	- Gol.III (89 org x 12 bln)	1.068,00	ob	72,420.00	77,344,560.00	936,00	ob	72,420.00	67,785,120.00	(9,559,440.00)	2.36
	- Gol.II (16 org x 12 bln)	192,00	ob	72,420.00	13,904,640.00	180,00	ob	72,420.00	13,035,600.00	(869,040.00)	(6.25)
	- Gol.I (8 org x 12 bln)	96,00	ob	72,420.00	6,952,320.00	96,00	ob	72,420.00	6,952,320.00	0.00	0.00
5.1.1.01.07.	Tunjangan PPh/Tunjangan Khusus			0.00	6,962,607.00			0.00	9,147,394.00	2,184,787.00	31.38
	- Gol.IV (5 org x 12 bln)	60,00	ob	36,725.00	2,203,500.00	108,00	ob	40,511.00	4,375,188.00	2,171,688.00	88.56
	- Tunjangan PPh/Khusus Gaji 13 Gol.IV (5 org x 1 bln)	5,00	ob	36,725.00	183,625.00	24,00	ob	3,700.00	88,800.00	(94,825.00)	(1.64)

Kode Rekening	Uraian	Sebelum perubahan				Setelah perubahan				Bertambah/ (berkurang)	
		Rincian Perhitungan			Jumlah (Rp)	Rincian Perhitungan			Jumlah (Rp)	(Rp)	%
		Volume	Satuan	Tarif /Harga		Volume	Satuan	Tarif /Harga			
1	2	3	4	5	6 = (3 x 5)	7	8	9	10 = 7 X 9	11	12
5.1.1.01.07.	- Tunjangan PPh/Khusus THR Gol.IV (5 org x 1 bln)	5,00	ob	36,725.00	183,625.00	1,00	th	45,510.00	45,510.00	(138,115.00)	5.22)
	- Kekurangan PPH Gaji Ke-13	1,00	ob	1,431,909.00	1,431,909.00	5,00	ob	297,550.00	1,487,750.00	55,841.00	3.90
	- PPh atas THR	1,00	ob	2,863,818.00	2,863,818.00	5,00	ob	297,550.00	1,487,750.00	(1,376,068.00)	8.05)
	- Acres 1,4 %	1,00	th	96,130.00	96,130.00	6,00	oh	138,533.00	831,198.00	735,068.00	4.66
	Kekurangan PPH atas THR gol III			0.00	0.00	6,00	oh	138,533.00	831,198.00	831,198.00	0.00
5.1.1.01.08.	Pembulatan Gaji			0.00	66,528.00			0.00	64,944.00	(1,584.00)	2.38)
	- Gol.IV (5 org x 12 bln)	60,00	ob	99.00	5,940.00	60,00	ob	99.00	5,940.00	0.00	0.00
	- Gol.III (37 org x 12 bln)	444,00	ob	99.00	43,956.00	420,00	ob	99.00	41,580.00	(2,376.00)	5.41)
	- Gol.II (4 org x 12 bln)	48,00	ob	99.00	4,752.00	60,00	ob	99.00	5,940.00	1,188.00	5.00
	- Gol. I (2 org x 12 bln)	24,00	ob	99.00	2,376.00	24,00	ob	99.00	2,376.00	0.00	0.00
	Pembulatan Gaji Ke 13		th	0.00	4,752.00		th	0.00	4,554.00	(198.00)	4.17)
	- Gol.IV (5 org x 1 bln)	5,00	ob	99.00	495.00	5,00	ob	99.00	495.00	0.00	0.00
	- Gol.III (37 org x 1 bln)	37,00	ob	99.00	3,663.00	35,00	ob	99.00	3,465.00	(198.00)	5.41)
	- Gol.II (4 org x 1 bln)	4,00	ob	99.00	396.00	4,00	ob	99.00	396.00	0.00	0.00
	- Gol.I (2 org x 1 bln)	2,00	ob	99.00	198.00	2,00	ob	99.00	198.00	0.00	0.00
	Pembulatan Gaji THR		th	0.00	4,752.00		th	0.00	4,554.00	(198.00)	4.17)
	- Gol.IV (5 org x 1 bln)	5,00	ob	99.00	495.00	5,00	ob	99.00	495.00	0.00	0.00
	- Gol.III (37 org x 1 bln)	37,00	ob	99.00	3,663.00	35,00	ob	99.00	3,465.00	(198.00)	5.41)
	- Gol.II (4 org x 1 bln)	4,00	ob	99.00	396.00	4,00	ob	99.00	396.00	0.00	0.00
	- Gol.I (2 org x 1 bln)	2,00	ob	99.00	198.00	2,00	ob	99.00	198.00	0.00	0.00
5.1.1.01.09.	Iuran BPJS Kesehatan			0.00	68,258,198.00			0.00	69,490,064.00	1,231,866.00	1.80
	- Gol.IV (5 org x 12 bln)	60,00	ob	155,395.00	9,323,700.00	60,00	ob	200,910.00	12,054,600.00	2,730,900.00	9.29
	- Gol.III (37 org x 12 bln)	444,00	ob	115,969.00	51,490,236.00	420,00	ob	117,612.00	49,397,040.00	(2,093,196.00)	4.07)
	- Gol.II (4 org x 12 bln)	48,00	ob	96,913.00	4,651,824.00	60,00	ob	96,913.00	5,814,780.00	1,162,956.00	5.00
	- Gol.I (2 org x 12 bln)	24,00	ob	77,084.00	1,850,016.00	24,00	ob	78,684.00	1,888,416.00	38,400.00	2.08
	- Acres 1,4 %	1,00	th	942,422.00	942,422.00	1,00	th	335,228.00	335,228.00	(607,194.00)	4.43)
5.1.1.01.17.	BPJS Ketenagakerjaan			0.00	23,744,467.00			0.00	24,690,068.00	945,601.00	3.98
	BPJS Ketenagakerjaan		org	0.00	5,941,718.00		org	0.00	24,156,085.00	18,214,367.00	6.55
	- BPJS ketenagakerjaan	1,00	th	5,802,899.00	5,802,899.00	1,00	th	6,748,500.00	6,748,500.00	945,601.00	6.30
	- Acres 1,4%	1,00	th	138,819.00	138,819.00	1,00	th	17,407,585.00	17,407,585.00	17,268,766.00	9.77

Kode Rekening	Uraian	Sebelum perubahan				Setelah perubahan				Bertambah/ (berkurang)	
		Rincian Perhitungan			Jumlah (Rp)	Rincian Perhitungan			Jumlah (Rp)	(Rp)	%
		Volume	Satuan	Tarif /Harga		Volume	Satuan	Tarif /Harga			
1	2	3	4	5	6 = (3 x 5)	7	8	9	10 = 7 X 9	11	12
5.1.1.01.17.	BPJS JKM		0	0.00	17,802,749.00		0	0.00	533,983.00	(17,268,766.00)	17.00
	- BPJS JKM	1,00	th	17,407,585.00	17,407,585.00	1,00	th	138,819.00	138,819.00	(17,268,766.00)	19.20
	- Acrees JKM 1,4%	1,00	th	395,164.00	395,164.00	1,00	th	395,164.00	395,164.00	0.00	0.00
5.1.1.02.	Tambahan Penghasilan PNS			0.00	1,611,120,000.00			0.00	1,583,820,000.00	(27,300,000.00)	(1.69)
5.1.1.02.01.	Tambahan Penghasilan berdasarkan beban kerja			0.00	203,000,000.00			0.00	198,800,000.00	(4,200,000.00)	(2.07)
	TPP berdasarkan beban kerja		-	0.00	174,000,000.00		-	0.00	170,400,000.00	(3,600,000.00)	(2.07)
	- Eselon IIb (1 org x 12 bln)	12,00	ob	300,000.00	3,600,000.00	12,00	ob	300,000.00	3,600,000.00	0.00	0.00
	- Eselon IIIa (1 org x 12 bln)	12,00	ob	300,000.00	3,600,000.00	12,00	ob	300,000.00	3,600,000.00	0.00	0.00
	- Eselon IIIb (2 org x 12 bln)	24,00	ob	300,000.00	7,200,000.00	24,00	ob	300,000.00	7,200,000.00	0.00	0.00
	- Eselon IVa (7 org x 12 bln)	84,00	ob	300,000.00	25,200,000.00	84,00	ob	300,000.00	25,200,000.00	0.00	0.00
	- Eselon IVa (PRK) (1 org x 12 bln)	12,00	ob	400,000.00	4,800,000.00	12,00	ob	400,000.00	4,800,000.00	0.00	0.00
	- Fungsional umum/tertentu Gol.III (30 org x 12 bln)	360,00	ob	300,000.00	108,000,000.00	348,00	ob	300,000.00	104,400,000.00	(3,600,000.00)	(3.33)
	- Fungsional umum/tertentu Gol.II (4 org x 12 bln)	48,00	ob	300,000.00	14,400,000.00	48,00	ob	300,000.00	14,400,000.00	0.00	0.00
	- Fungsional umum/tertentu Gol.I (2 org x 12 bln)	24,00	ob	300,000.00	7,200,000.00	24,00	ob	300,000.00	7,200,000.00	0.00	0.00
	Gaji Ke 13		ob	0.00	14,500,000.00		ob	0.00	14,200,000.00	(300,000.00)	(2.07)
	- Eselon IIb (1 org x 1 bln)	1,00	ob	300,000.00	300,000.00	1,00	ob	300,000.00	300,000.00	0.00	0.00
	- Eselon IIIa (1 org x 1 bln)	1,00	ob	300,000.00	300,000.00	1,00	ob	300,000.00	300,000.00	0.00	0.00
	- Eselon IIIb (2 org x 1 bln)	2,00	ob	300,000.00	600,000.00	2,00	ob	300,000.00	600,000.00	0.00	0.00
	- Eselon IVa (7 org x 1 bln)	7,00	ob	300,000.00	2,100,000.00	7,00	ob	300,000.00	2,100,000.00	0.00	0.00
	- Eselon IVa (1 org x 1 bln)	1,00	ob	400,000.00	400,000.00	1,00	ob	400,000.00	400,000.00	0.00	0.00
	- Staf Fungsional umum/tertentu Gol.III (30 org x 1 bln)	30,00	ob	300,000.00	9,000,000.00	29,00	ob	300,000.00	8,700,000.00	(300,000.00)	(3.33)
	- Staf Fungsional Umum/tertentu Gol.II (4 org x 1 bln)	4,00	ob	300,000.00	1,200,000.00	4,00	ob	300,000.00	1,200,000.00	0.00	0.00
	- Staf Fungsional Umum/Tertentu Gol.I (2 org x 1 bln)	2,00	ob	300,000.00	600,000.00	2,00	ob	300,000.00	600,000.00	0.00	0.00
	THR		ob	0.00	14,500,000.00		ob	0.00	14,200,000.00	(300,000.00)	(2.07)
	- Eselon IIb (1 org x 1 bln)	1,00	ob	300,000.00	300,000.00	1,00	ob	300,000.00	300,000.00	0.00	0.00
	- Eselon IIIa (1 org x 1 bln)	1,00	ob	300,000.00	300,000.00	1,00	ob	300,000.00	300,000.00	0.00	0.00

Kode Rekening	Uraian	Sebelum perubahan				Setelah perubahan				Bertambah/ (berkurang)	
		Rincian Perhitungan			Jumlah (Rp)	Rincian Perhitungan			Jumlah (Rp)	(Rp)	%
		Volume	Satuan	Tarif /Harga		Volume	Satuan	Tarif /Harga			
1	2	3	4	5	6 = (3 x 5)	7	8	9	10 = 7 X 9	11	12
5.1.1.02.01.	- Eselon IIIb (2 org x 1 bln)	2,00	ob	300,000.00	600,000.00	2,00	ob	300,000.00	600,000.00	0.00	0.00
	- Eselon IVa (1 org x 1 bln)	1,00	ob	400,000.00	400,000.00	1,00	ob	400,000.00	400,000.00	0.00	0.00
	- Eselon IVa (7 org x 1 bln)	7,00	ob	300,000.00	2,100,000.00	7,00	ob	300,000.00	2,100,000.00	0.00	0.00
	- Staf Fungsional umum/tertentu Gol.III (30 org x 1 bln)	30,00	ob	300,000.00	9,000,000.00	29,00	ob	300,000.00	8,700,000.00	(300,000.00)	(3.33)
	- Staf Fungsional Umum/Tertentu Gol.II (4 org x 1 bln)	4,00	ob	300,000.00	1,200,000.00	4,00	ob	300,000.00	1,200,000.00	0.00	0.00
	- Staf Fungsional Umum/tertentu Gol.I (2 org x 1 bln)	2,00	ob	300,000.00	600,000.00	2,00	ob	300,000.00	600,000.00	0.00	0.00
5.1.1.02.05.	Tambahan Penghasilan berdasarkan prestasi kerja			0.00	1,408,120,000.00			0.00	1,385,020,000.00	(23,100,000.00)	(1.64)
	TPP BKD :		0	0.00	1,206,960,000.00		0	0.00	1,187,160,000.00	(19,800,000.00)	(1.64)
	- Eselon IIb (1 org x 12 bln)	12,00	ob	8,350,000.00	100,200,000.00	12,00	ob	8,350,000.00	100,200,000.00	0.00	0.00
	- Eselon IIIa (1 org x 12 bln)	12,00	ob	4,600,000.00	55,200,000.00	12,00	ob	4,600,000.00	55,200,000.00	0.00	0.00
	- Eselon IIIb (2 org x 12 bln)	24,00	ob	3,900,000.00	93,600,000.00	24,00	ob	3,900,000.00	93,600,000.00	0.00	0.00
	- Eselon IVa (8 org x 12 bln)	96,00	ob	2,865,000.00	275,040,000.00	96,00	ob	2,865,000.00	275,040,000.00	0.00	0.00
	- Staf Gol.III (30 org x 12 bln)	360,00	ob	1,650,000.00	594,000,000.00	348,00	ob	1,650,000.00	574,200,000.00	(19,800,000.00)	(3.33)
	- Staf Gol.II (4 org x 12 bln)	48,00	ob	1,235,000.00	59,280,000.00	48,00	ob	1,235,000.00	59,280,000.00	0.00	0.00
	- Staf Gol.I (2 org x 12 bln)	24,00	ob	1,235,000.00	29,640,000.00	24,00	ob	1,235,000.00	29,640,000.00	0.00	0.00
	Gaji Ke 13		ob	0.00	0.00		ob	0.00	0.00	0.00	0.00
	- Eselon IIb (1 org x 1 bln)	1,00	ob	8,350,000.00	8,350,000.00	1,00	ob	8,350,000.00	8,350,000.00	0.00	0.00
	- Eselon IIIa (1 org x 1 bln)	1,00	ob	4,600,000.00	4,600,000.00	1,00	ob	4,600,000.00	4,600,000.00	0.00	0.00
	- Eselon IIIb (2 org x 1 bln)	2,00	ob	3,900,000.00	7,800,000.00	2,00	ob	3,900,000.00	7,800,000.00	0.00	0.00
	- Eselon IVa (8 org x 1 bln)	8,00	ob	2,865,000.00	22,920,000.00	8,00	ob	2,865,000.00	22,920,000.00	0.00	0.00
	- Staf Fungsional umum/tertentu Gol.III (30 org x 1 bln)	30,00	ob	1,650,000.00	49,500,000.00	29,00	ob	1,650,000.00	47,850,000.00	(1,650,000.00)	(3.33)
	- Staf Fungsional Umum/Tertentu Gol.II (4 org x 1 bln)	4,00	ob	1,235,000.00	4,940,000.00	4,00	ob	1,235,000.00	4,940,000.00	0.00	0.00
	- Staf Fungsional Umum/Tertentu Gol.I (2 org x 1 bln)	2,00	ob	1,235,000.00	2,470,000.00	2,00	ob	1,235,000.00	2,470,000.00	0.00	0.00
	THR		ob	0.00	0.00		ob	0.00	0.00	0.00	0.00
	- Eselon IIb (1 org x 1 bln)	1,00	ob	8,350,000.00	8,350,000.00	1,00	ob	8,350,000.00	8,350,000.00	0.00	0.00
	- Eselon IIIa (1 org x 1 bln)	1,00	ob	4,600,000.00	4,600,000.00	1,00	ob	4,600,000.00	4,600,000.00	0.00	0.00

Kode Rekening	Uraian	Sebelum perubahan				Setelah perubahan				Bertambah/ (berkurang)	
		Rincian Perhitungan			Jumlah (Rp)	Rincian Perhitungan			Jumlah (Rp)	(Rp)	%
		Volume	Satuan	Tarif /Harga		Volume	Satuan	Tarif /Harga			
1	2	3	4	5	6 = (3 x 5)	7	8	9	10 = 7 X 9	11	12
5.1.1.02.05.	- Eselon IIIb (2 org x 1 bln)	2,00	ob	3,900,000.00	7,800,000.00	2,00	ob	3,900,000.00	7,800,000.00	0.00	0.00
	- Eselon IVa (8 org x 1 Bln)	8,00	ob	2,865,000.00	22,920,000.00	8,00	ob	2,865,000.00	22,920,000.00	0.00	0.00
	- Staf Fungsional Umum/tertentu Gol.III (30 org x 1 bln)	30,00	ob	1,650,000.00	49,500,000.00	29,00	ob	1,650,000.00	47,850,000.00	(1,650,000.00)	(3.33)
	- Staf Fungsional Umum/tertentu Gol.II (4 org x 1 bln)	4,00	ob	1,235,000.00	4,940,000.00	4,00	ob	1,235,000.00	4,940,000.00	0.00	0.00
	- Staf Fungsional Umum/tertentu Gol.I (2 org x 1 bln)	2,00	ob	1,235,000.00	2,470,000.00	2,00	ob	1,235,000.00	2,470,000.00	0.00	0.00
Jumlah					4,738,037,000.00				4,641,432,000.00	(96,605,000.00)	(2.04)

Ungaran,
Mengesahkan
Perangkat Perencana Keuangan Daerah



ABDULLAH MASKUR, SE, M.Si
NIP.19631012 199103 1 006

Rencana Penarikan Dana per Triwulan			Tim Anggaran Pemerintah Daerah				
No	Nama	NIP	Jabatan	Tandatangan			
Triwulan I	Rp. 1,021,225,660.36						
Triwulan II	Rp. 1,335,092,816.26						
Triwulan III	Rp. 1,021,225,660.36						
Triwulan IV	Rp. 1,263,887,863.02						
Jumlah	Rp. 4,641,432,000.00						
1	Ir. ANANG DWINANTA, MM.	19651022 199102 1 002	Kepala BARENLITBANGDA Kabupaten Semarang	1			
2	CHOLIQ, SH	19591028 198403 1 006	Asisten Ekonomi dan Pembangunan Sekda Kabupaten Semarang	2			
3	Ir. Yusuf Ismail, MT	196006071989071001	Plt. Asisten Administrasi Umum Sekda Kabupaten Semarang	3			