



| Indikator                                                 |                                                         | Sebelum Perubahan             |        |                | Setelah Perubahan          |                   |                               |                |            |              |               |                        |
|-----------------------------------------------------------|---------------------------------------------------------|-------------------------------|--------|----------------|----------------------------|-------------------|-------------------------------|----------------|------------|--------------|---------------|------------------------|
|                                                           |                                                         | Tolok Ukur Kinerja            |        | Target Kinerja | Tolok Ukur Kinerja         |                   |                               | Target Kinerja |            |              |               |                        |
| Kelompok Sasaran Kegiatan : Kecamatan Kalaena             |                                                         |                               |        |                |                            |                   |                               |                |            |              |               |                        |
|                                                           |                                                         |                               |        |                |                            |                   |                               |                |            |              |               |                        |
| Sub Kegiatan : 7.01.01.2.07.05 Pengadaan Mebel            |                                                         |                               |        |                |                            |                   |                               |                |            |              |               |                        |
| Sumber Pendanaan : Dana Transfer Umum - Dana Alokasi Umum |                                                         |                               |        |                |                            |                   |                               |                |            |              |               |                        |
| Lokasi : Kab. Luwu Timur, Kalaena                         |                                                         |                               |        |                |                            |                   |                               |                |            |              |               |                        |
| Keluaran Sub Kegiatan :                                   |                                                         | Sebelum Perubahan             |        |                | Setelah Perubahan          |                   |                               |                |            |              |               |                        |
|                                                           |                                                         | Indikator                     |        | Target         | Indikator                  |                   |                               |                | Target     |              |               |                        |
|                                                           |                                                         | Jumlah mebel yang diadakan    |        | 2 Unit         | Jumlah mebel yang diadakan |                   |                               |                | 3 Unit     |              |               |                        |
|                                                           |                                                         |                               |        |                |                            |                   |                               |                |            |              |               |                        |
| Waktu Pelaksanaan : Mulai Januari sampai Desember         |                                                         |                               |        |                |                            |                   |                               |                |            |              |               |                        |
| Keterangan :                                              |                                                         |                               |        |                |                            |                   |                               |                |            |              |               |                        |
| Kode Rekening                                             | Uraian                                                  | Sebelum Perubahan             |        |                |                            | Setelah Perubahan |                               |                |            |              |               |                        |
|                                                           |                                                         | Koefisien                     | Satuan | Harga          | PPN                        | Jumlah (Rp)       | Koefisien                     | Satuan         | Harga      | PPN          | Jumlah (Rp)   | Bertambah/ (Berkurang) |
| 5.2                                                       | BELANJA MODAL                                           |                               |        |                |                            | Rp15.000.000      |                               |                |            |              | Rp13.800.000  | (Rp1.200.000)          |
| 5.2.02                                                    | Belanja Modal Peralatan dan Mesin                       |                               |        |                |                            | Rp15.000.000      |                               |                |            |              | Rp13.800.000  | (Rp1.200.000)          |
| 5.2.02.05                                                 | Belanja Modal Alat Kantor dan Rumah Tangga              |                               |        |                |                            | Rp15.000.000      |                               |                |            |              | Rp13.800.000  | (Rp1.200.000)          |
| 5.2.02.05.01                                              | Belanja Modal Alat Kantor                               |                               |        |                |                            | Rp5.000.000       |                               |                |            |              | Rp4.400.000   | (Rp600.000)            |
| 5.2.02.05.01.0004                                         | Belanja Modal Alat Penyimpan Perlengkapan Kantor        |                               |        |                |                            | Rp5.000.000       |                               |                |            |              | Rp4.400.000   | (Rp600.000)            |
|                                                           | [#]                                                     |                               |        |                |                            |                   |                               |                |            |              |               |                        |
|                                                           | [-]                                                     |                               |        |                |                            |                   |                               |                |            |              |               |                        |
|                                                           | Belanja Modal Meubelair<br>Spesifikasi : Lemari Pakaian | 1 Unit                        | Unit   | 5.000.000      | 0                          | Rp5.000.000       | 0 Unit                        | Unit           | 5.000.000  | 0            | Rp0           | (Rp5.000.000)          |
|                                                           | Lemari Kayu<br>Spesifikasi : Lemari Pakaian             | 0 Unit                        | Unit   | 0              | 0                          | Rp0               | 1 Unit                        | Unit           | 4.400.000  | 0            | Rp4.400.000   | Rp4.400.000            |
| 5.2.02.05.03                                              | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat        |                               |        |                |                            | Rp10.000.000      |                               |                |            |              | Rp9.400.000   | (Rp600.000)            |
| 5.2.02.05.03.0001                                         | Belanja Modal Meja Kerja Pejabat                        |                               |        |                |                            | Rp10.000.000      |                               |                |            |              | Rp9.400.000   | (Rp600.000)            |
|                                                           | [#]                                                     |                               |        |                |                            |                   |                               |                |            |              |               |                        |
|                                                           | [-]                                                     |                               |        |                |                            |                   |                               |                |            |              |               |                        |
|                                                           | Belanja Modal Meubelair<br>Spesifikasi : Meja Makan     | 1 Unit                        | Unit   | 10.000.000     | 0                          | Rp10.000.000      | 0 Unit                        | Unit           | 10.000.000 | 0            | Rp0           | (Rp10.000.000)         |
|                                                           | Meja Makan Kayu<br>Spesifikasi : Meja Makan             | 0 Unit                        | Unit   | 0              | 0                          | Rp0               | 1 Unit                        | Unit           | 9.400.000  | 0            | Rp9.400.000   | Rp9.400.000            |
|                                                           |                                                         | Jumlah Anggaran Sub Kegiatan: |        |                |                            | Rp15.000.000      | Jumlah Anggaran Sub Kegiatan: |                |            | Rp13.800.000 | (Rp1.200.000) |                        |

|                                                                      |                   |                                              |                   |                                              |
|----------------------------------------------------------------------|-------------------|----------------------------------------------|-------------------|----------------------------------------------|
| Sub Kegiatan : 7.01.01.2.07.06 Pengadaan Peralatan dan Mesin Lainnya |                   |                                              |                   |                                              |
| Sumber Pendanaan : Dana Transfer Umum - Dana Alokasi Umum            |                   |                                              |                   |                                              |
| Lokasi : Kab. Luwu Timur, Kalaena                                    |                   |                                              |                   |                                              |
| Keluaran Sub Kegiatan :                                              | Sebelum Perubahan |                                              | Setelah Perubahan |                                              |
|                                                                      | Indikator         | Target                                       | Indikator         | Target                                       |
|                                                                      |                   | 8 Unit                                       |                   |                                              |
|                                                                      |                   | Jumlah peralatan/mesin lainnya yang diadakan |                   | Jumlah peralatan/mesin lainnya yang diadakan |
|                                                                      |                   |                                              | 14 Unit           |                                              |
| Waktu Pelaksanaan : Mulai Januari sampai Desember                    |                   |                                              |                   |                                              |

| Keterangan :      |                                                                       |                     |        |                |                     |                   |                    |           |           |                           |              |               |
|-------------------|-----------------------------------------------------------------------|---------------------|--------|----------------|---------------------|-------------------|--------------------|-----------|-----------|---------------------------|--------------|---------------|
| Kode Rekening     | Uraian                                                                | Sebelum Perubahan   |        |                |                     | Setelah Perubahan |                    |           |           | Bertambah/<br>(Berkurang) |              |               |
|                   |                                                                       | Rincian Perhitungan |        | Jumlah<br>(Rp) | Rincian Perhitungan |                   | Jumlah<br>(Rp)     |           |           |                           |              |               |
|                   |                                                                       | Koefisien           | Satuan |                | Harga               | PPN               |                    | Koefisien | Satuan    | Harga                     | PPN          |               |
| 5.1               | BELANJA OPERASI                                                       |                     |        |                |                     |                   |                    |           |           |                           | Rp1.500.000  | (Rp750.000)   |
| 5.1.01            | Belanja Pegawai                                                       |                     |        |                |                     |                   |                    |           |           |                           | Rp1.500.000  | (Rp750.000)   |
| 5.1.01.03         | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN    |                     |        |                |                     |                   |                    |           |           |                           | Rp1.500.000  | (Rp750.000)   |
| 5.1.01.03.07      | Belanja Honorarium                                                    |                     |        |                |                     |                   |                    |           |           |                           | Rp1.500.000  | (Rp750.000)   |
| 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang/Jasa                              |                     |        |                |                     |                   |                    |           |           |                           | Rp1.500.000  | (Rp750.000)   |
|                   | [#] Pejabat Pembuat Komitmen                                          |                     |        |                |                     |                   |                    |           |           |                           |              |               |
|                   | [-]                                                                   |                     |        |                |                     |                   |                    |           |           |                           |              |               |
|                   | Belanja Honorarium Pengadaan Barang/Jasa [Belanja Gaji dan Tunjangan] | 1 Orang x 3 Bulan   |        | 250.000        | 0                   |                   |                    | 250.000   | 0         |                           | Rp0          | (Rp750.000)   |
|                   | [#] Pejabat Pengadaan Barang                                          |                     |        |                |                     |                   |                    |           |           |                           | Rp1.500.000  | Rp0           |
|                   | [-]                                                                   |                     |        |                |                     |                   |                    |           |           |                           |              |               |
|                   | Belanja Honorarium Pengadaan Barang/Jasa [Belanja Gaji dan Tunjangan] | 1 Orang x 6 Bulan   |        | 250.000        | 0                   |                   | 1 Orang x 6 Bulan  | 250.000   | 0         |                           | Rp1.500.000  | Rp0           |
| 5.2               | BELANJA MODAL                                                         |                     |        |                |                     |                   |                    |           |           |                           | Rp73.430.000 | Rp42.130.000  |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                     |                     |        |                |                     |                   |                    |           |           |                           | Rp73.430.000 | Rp42.130.000  |
| 5.2.02.05         | Belanja Modal Alat Kantor dan Rumah Tangga                            |                     |        |                |                     |                   |                    |           |           |                           | Rp20.650.000 | (Rp8.850.000) |
| 5.2.02.05.01      | Belanja Modal Alat Kantor                                             |                     |        |                |                     |                   |                    |           |           |                           | Rp3.150.000  | (Rp350.000)   |
| 5.2.02.05.01.0005 | Belanja Modal Alat Kantor Lainnya                                     |                     |        |                |                     |                   |                    |           |           |                           | Rp3.150.000  | (Rp350.000)   |
|                   | [#]                                                                   |                     |        |                |                     |                   |                    |           |           |                           |              |               |
|                   | [-]                                                                   |                     |        |                |                     |                   |                    |           |           |                           |              |               |
|                   | Filling Kabinet Spesifikasi :                                         | 0 Unit              | Unit   |                | 0                   |                   | Rp0 1 Unit         | Unit      | 3.150.000 | 0                         | Rp3.150.000  | Rp3.150.000   |
|                   | Filling Kabinet Spesifikasi :                                         | 1 Unit              | unit   |                | 3.500.000           | 0                 | Rp3.500.000 0 unit | unit      | 3.500.000 | 0                         | Rp0          | (Rp3.500.000) |
| 5.2.02.05.02      | Belanja Modal Alat Rumah Tangga                                       |                     |        |                |                     |                   | Rp26.000.000       |           |           |                           | Rp17.500.000 | (Rp8.500.000) |

| Kode Rekening     | Uraian                                                              | Sebelum Perubahan   |        |           |                |                     | Setelah Perubahan |        |                |           |              | Bertambah/<br>(Berkurang) |                |
|-------------------|---------------------------------------------------------------------|---------------------|--------|-----------|----------------|---------------------|-------------------|--------|----------------|-----------|--------------|---------------------------|----------------|
|                   |                                                                     | Rincian Perhitungan |        |           | Jumlah<br>(Rp) | Rincian Perhitungan |                   |        | Jumlah<br>(Rp) |           |              |                           |                |
|                   |                                                                     | Koefisien           | Satuan | Harga     |                | PPN                 | Koefisien         | Satuan |                | Harga     | PPN          |                           |                |
| 5.2.02.05.02.0004 | Belanja Modal Alat Pendingin                                        |                     |        |           |                | Rp20.000.000        |                   |        |                |           | Rp13.100.000 | (Rp6.900.000)             |                |
|                   | [#]                                                                 |                     |        |           |                |                     |                   |        |                |           |              |                           |                |
|                   | [-]                                                                 |                     |        |           |                |                     |                   |        |                |           |              |                           |                |
|                   | A.C. Split<br>Spesifikasi : AC 1 PK                                 | 0 Unit              | Unit   |           | 0              |                     | Rp0               | 2 Unit | Unit           | 4.500.000 | 0            | Rp9.000.000               | Rp9.000.000    |
|                   | Air Conditioner (AC) 1 PK<br>Spesifikasi :                          | 2 Unit              | unit   | 6.000.000 | 0              |                     | Rp12.000.000      | 0 unit | unit           | 6.000.000 | 0            | Rp0                       | (Rp12.000.000) |
|                   | Alat Pendingin (Freezer)<br>Spesifikasi : Alat Pendingin (Freezer)  | 0 Unit              | Unit   |           | 0              |                     | Rp0               | 1 Unit | Unit           | 4.100.000 | 0            | Rp4.100.000               | Rp4.100.000    |
|                   | Belanja Modal Alat Pendingin<br>Spesifikasi : Freezer               | 1 Unit              | Unit   | 8.000.000 | 0              |                     | Rp8.000.000       | 0 Unit | Unit           | 8.000.000 | 0            | Rp0                       | (Rp8.000.000)  |
| 5.2.02.05.02.0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                  |                     |        |           |                | Rp6.000.000         |                   |        |                |           | Rp4.400.000  | (Rp1.600.000)             |                |
|                   | [#]                                                                 |                     |        |           |                |                     |                   |        |                |           |              |                           |                |
|                   | [-]                                                                 |                     |        |           |                |                     |                   |        |                |           |              |                           |                |
|                   | Belanja Modal Alat Studio Lainnya<br>Spesifikasi : Televisi         | 1 Unit              | Unit   | 6.000.000 | 0              |                     | Rp6.000.000       | 0 Unit | Unit           | 6.000.000 | 0            | Rp0                       | (Rp6.000.000)  |
|                   | Televisi<br>Spesifikasi : Televisi                                  | 0 Unit              | Unit   |           | 0              |                     | Rp0               | 1 Unit | Unit           | 4.400.000 | 0            | Rp4.400.000               | Rp4.400.000    |
| 5.2.02.06         | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                 |                     |        |           |                | Rp1.800.000         |                   |        |                |           | Rp780.000    | (Rp1.020.000)             |                |
| 5.2.02.06.01      | Belanja Modal Alat Studio                                           |                     |        |           |                | Rp1.800.000         |                   |        |                |           | Rp780.000    | (Rp1.020.000)             |                |
| 5.2.02.06.01.0006 | Belanja Modal Alat Studio Lainnya                                   |                     |        |           |                | Rp1.800.000         |                   |        |                |           | Rp780.000    | (Rp1.020.000)             |                |
|                   | [#]                                                                 |                     |        |           |                |                     |                   |        |                |           |              |                           |                |
|                   | [-]                                                                 |                     |        |           |                |                     |                   |        |                |           |              |                           |                |
|                   | Belanja Modal Alat Studio Lainnya<br>Spesifikasi : Stand Microphone | 3 Unit              | Unit   | 600.000   | 0              |                     | Rp1.800.000       | 0 Unit | Unit           | 600.000   | 0            | Rp0                       | (Rp1.800.000)  |
|                   | Microphone<br>Spesifikasi : Stand Microphone                        | 0 Unit              | Unit   |           | 0              |                     | Rp0               | 3 Unit | Unit           | 260.000   | 0            | Rp780.000                 | Rp780.000      |
| 5.2.02.10         | Belanja Modal Komputer                                              |                     |        |           |                | Rp0                 |                   |        |                |           | Rp52.000.000 | Rp52.000.000              |                |
| 5.2.02.10.01      | Belanja Modal Komputer Unit                                         |                     |        |           |                | Rp0                 |                   |        |                |           | Rp22.000.000 | Rp22.000.000              |                |
| 5.2.02.10.01.0002 | Belanja Modal Personal Computer                                     |                     |        |           |                | Rp0                 |                   |        |                |           | Rp16.000.000 | Rp16.000.000              |                |
|                   | [#]                                                                 |                     |        |           |                |                     |                   |        |                |           |              |                           |                |
|                   | [-]                                                                 |                     |        |           |                |                     |                   |        |                |           |              |                           |                |
|                   | Personal Computer<br>Spesifikasi : PC                               | 0 Buah              | Buah   |           | 0              |                     | Rp0               | 2 Unit | Buah           | 8.000.000 | 0            | Rp16.000.000              | Rp16.000.000   |
| 5.2.02.10.01.0003 | Belanja Modal Komputer Unit Lainnya                                 |                     |        |           |                | Rp0                 |                   |        |                |           | Rp6.000.000  | Rp6.000.000               |                |
|                   | [#]                                                                 |                     |        |           |                |                     |                   |        |                |           |              |                           |                |
|                   | [-]                                                                 |                     |        |           |                |                     |                   |        |                |           |              |                           |                |



| Kode Rekening                    | Uraian                                                                                      | Sebelum Perubahan               |        |           |     |                |                     | Setelah Perubahan |                                 |              |                |  |             | Bertambah/ (Berkurang) |               |              |
|----------------------------------|---------------------------------------------------------------------------------------------|---------------------------------|--------|-----------|-----|----------------|---------------------|-------------------|---------------------------------|--------------|----------------|--|-------------|------------------------|---------------|--------------|
|                                  |                                                                                             | Rincian Perhitungan             |        |           |     | Jumlah<br>(Rp) | Rincian Perhitungan |                   |                                 |              | Jumlah<br>(Rp) |  |             |                        |               |              |
|                                  |                                                                                             | Koefisien                       | Satuan | Harga     | PPN |                | Koefisien           | Satuan            | Harga                           | PPN          |                |  |             |                        |               |              |
|                                  | Belanja Modal Jaringan Listrik Lainnya<br>Spesifikasi : Sambung daya/Pemasangan Kwh Listrik | 3 Unit                          | Unit   | 1.800.000 | 0   |                | Rp5.400.000         | 3 Unit            | Unit                            | 1.800.000    | 0              |  | Rp5.400.000 | Rp0                    | Rp0           |              |
|                                  |                                                                                             | Jumlah Anggaran Sub Kegiatan:   |        |           |     |                |                     | Rp14.400.000      | Jumlah Anggaran Sub Kegiatan:   |              |                |  |             |                        | Rp14.400.000  | Rp0          |
|                                  |                                                                                             | Jumlah Total Anggaran Kegiatan: |        |           |     |                |                     | Rp62.950.000      | Jumlah Total Anggaran Kegiatan: |              |                |  |             |                        | Rp103.130.000 | Rp40.180.000 |
| Rencana Penarikan Dana per Bulan |                                                                                             |                                 |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| Januari                          |                                                                                             | Rp51.130.000                    |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| Februari                         |                                                                                             | Rp0                             |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| Maret                            |                                                                                             | Rp0                             |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| April                            |                                                                                             | Rp0                             |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| Mei                              |                                                                                             | Rp0                             |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| Juni                             |                                                                                             | Rp0                             |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| Juli                             |                                                                                             | Rp0                             |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| Agustus                          |                                                                                             | Rp0                             |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| September                        |                                                                                             | Rp0                             |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| Oktober                          |                                                                                             | Rp52.000.000                    |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| November                         |                                                                                             | Rp0                             |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| Desember                         |                                                                                             | Rp0                             |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| Jumlah                           |                                                                                             | Rp103.130.000                   |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| Tim Anggaran Pemerintah Daerah   |                                                                                             |                                 |        |           |     |                |                     |                   |                                 |              |                |  |             |                        |               |              |
| No.                              | Nama                                                                                        | NIP                             |        |           |     | Jabatan        |                     |                   |                                 | Tanda Tangan |                |  |             |                        |               |              |
| 1.                               | Drs. H. BAHRI SULI, M.M                                                                     | 196606201986031007              |        |           |     | KETUA          |                     |                   |                                 |              |                |  |             |                        |               |              |
| 2.                               | Dr. RAMADHAN PIRADE, S.E, M.M                                                               | 197008142002121006              |        |           |     | WAKIL KETUA    |                     |                   |                                 |              |                |  |             |                        |               |              |
| 3.                               | MUNADIAH AS'AD, S.T, M.Si                                                                   | 197604112006042004              |        |           |     | SEKRETARIS     |                     |                   |                                 |              |                |  |             |                        |               |              |
| 4.                               | Drs. DOHRI AS'ARI                                                                           | 196709121980111003              |        |           |     | ANGGOTA        |                     |                   |                                 |              |                |  |             |                        |               |              |

| Tim Anggaran Pemerintah Daerah |                      |                    |         |              |
|--------------------------------|----------------------|--------------------|---------|--------------|
| No.                            | Nama                 | NIP                | Jabatan | Tanda Tangan |
| 5.                             | AINUDDIN, S.ST, M.Si | 196912251994031008 | ANGGOTA |              |