



BUPATI NATUNA

PERATURAN BUPATI NATUNA NOMOR 15 TAHUN 2011

T E N T A N G

PENJABARAN PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH KABUPATEN NATUNA TAHUN ANGGARAN 2011

DENGAN RAHMAT TUHAN YANG MAHA ESA

BUPATI NATUNA,

- Menimbang** : bahwa mengingat pelaksanaan ketentuan Pasal 6 Peraturan Daerah Nomor 3 Tahun 2011 tentang Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2011, perlu ditetapkan dengan Peraturan Bupati Natuna tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2011;
- Mengingat** :
1. Undang-undang Nomor 12 Tahun 1985 tentang Pajak Bumi dan Bangunan (Lembaran Negara Republik Indonesia Tahun 1985 Nomor 68, Tambahan Lembaran Negara Nomor 3312) sebagaimana telah diubah dengan Undang-Undang Nomor 12 Tahun 1994 (Lembaran Negara Republik Indonesia Tahun 1994 Nomor 62, Tambahan Lembaran Negara Nomor 3569);
 2. Undang-undang Nomor 21 Tahun 1997 tentang Bea Perolehan Hak atas Tanah dan Bangunan (Lembaran Negara Republik Indonesia Tahun 1997 Nomor 44, Tambahan Lembaran Negara 3688);
 3. Undang-undang Nomor 13 Tahun 2000 tentang Perubahan atas Undang-Undang Nomor 53 Tahun 1999 tentang Pembentukan Kabupaten Pelalawan, Kabupaten Rokan Hulu, Kabupaten siak, Kabupaten Karimun, Kabupaten natuna, Kabupaten Kuantan Singingi dan Kota Batam (Lembaran Negara Republik Indonesia Tahun 2000 Nomor 80, Tambahan Lembaran Negara Nomor 3968);
 4. Undang-undang Nomor 17 Tahun 2003 tentang Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2003 Nomor 47, Tambahan Lembaran Negara Republik Indonesia Nomor 4286);

5. Undang-undang Nomor 1 Tahun 2004 tentang Perbendaharaan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 5, Tambahan Lembaran Negara Republik Indonesia Nomor 4355);
6. Undang-undang Nomor 15 Tahun 2004 tentang Pemeriksaan Pengelolaan dan Tanggung Jawab Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 66, Tambahan Lembaran Negara Republik Indonesia Nomor 4400);
7. Undang-undang Nomor 25 Tahun 2004 tentang Sistem Perencanaan Pembangunan Nasional (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 114, Tambahan Lembaran Negara Republik Indonesia Nomor 4421);
8. Undang-undang Nomor 32 Tahun 2004 tentang Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 125, Tambahan Lembaran Negara Republik Indonesia Nomor 4438) sebagaimana telah diubah beberapa kali, terakhir dengan Undang-Undang Nomor 12 Tahun 2008 tentang Perubahan Kedua Atas Undang-undang Nomor 32 Tahun 2004 tentang Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2008 Nomor 59, Tambahan Lembaran Negara Republik Indonesia Nomor 4844);
9. Undang-undang Nomor 33 Tahun 2004 tentang Perimbangan Keuangan antara Pemerintah Pusat dan Pemerintah Daerah (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 126, Tambahan Lembaran Negara Republik Indonesia Nomor 4438);
10. Undang-undang Nomor 28 Tahun 2009 tentang Pajak Daerah dan Retribusi Daerah (Lembaran Negara Republik Indonesia Tahun 2009 Nomor 130, Tambahan Lembaran Negara Republik Indonesia 5049);
11. Peraturan Pemerintah Nomor 104 Tahun 2000 tentang dana Perimbangan (Lembaran Negara Republik Indonesia Tahun 2000 Nomor 201, Tambahan Lembaran Negara Republik Indonesia Nomor 4021);
12. Peraturan Pemerintah Nomor 108 Tahun 2000 tentang Tatacara Pertanggungjawaban Kepala Daerah dan Wakil Kepala Daerah (Lembaran Negara Republik Indonesia Tahun 2000 Nomor 209, Tambahan Lembaran Negara Republik Indonesia Nomor 4027);
13. Peraturan Pemerintah Nomor 109 Tahun 2000 tentang Kedudukan Keuangan Kepala Daerah dan Wakil Kepala Daerah (Lembaran Negara Republik Indonesia Tahun 2000 Nomor 210, Tambahan Lembaran Negara Republik Indonesia Nomor 4028);
14. Peraturan Pemerintah Nomor 37 tahun 2005 tentang Perubahan atas Peraturan Pemerintah Nomor 24 Tahun 2004 tentang Kedudukan dan Protokoler dan Keuangan

Pimpinan Anggota DPRD (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 90, Tambahan Lembaran Negara Republik Indonesia Nomor 4416);

15. Peraturan Pemerintah Nomor 58 Tahun 2005 tentang Pengelolaan Keuangan Daerah (Lembaran Negara Republik Indonesia Tahun 2005 Nomor 140, Tambahan Lembaran Negara Republik Indonesia Nomor 4578);
16. Peraturan Menteri Dalam Negeri Nomor 59 Tahun 2007 tentang Perubahan Peraturan Menteri Dalam Negeri Nomor 13 Tahun 2006 tentang Pedoman Pengelolaan Keuangan Daerah;
17. Peraturan Daerah Kabupaten Natuna Nomor 23 Tahun 2008 tentang Pokok-Pokok Pengelolaan Keuangan Daerah;
18. Peraturan Daerah Kabupaten Natuna Nomor 12 Tahun 2010 tentang Anggaran Pendapatan dan Belanja Daerah Kabupaten Natuna Tahun Anggaran 2011.
19. Peraturan Daerah Kabupaten Natuna Nomor 3 Tahun 2011 tentang Perubahan Anggaran Pendapatan dan Belanja Daerah Kabupaten Natuna Tahun Anggaran 2011.

MEMUTUSKAN :

Menetapkan: **PERATURAN BUPATI NATUNA TENTANG PENJABARAN PERUBAHAN ANGGARAN PENDAPATAN BELANJA DAERAH TAHUN ANGGARAN 2011**

Pasal 1

Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2011 sebagai berikut:

1. Pendapatan

a. Semula Rp. 909.538.449.000,00

b. Bertambah/(berkurang) Rp. 136.718.686.407,99

Jumlah Pendapatan setelah Perubahan Rp. 1.046.257.135.407,99

2. Belanja

a. Semula Rp. 1.148.858.449.000,00

b. Bertambah/(berkurang) Rp. 380.000.000.000,00

Jumlah Belanja setelah Perubahan Rp. 1.528.858.449.000,00

Surplus/(Defisit) setelah Perubahan Rp. (482.601.313.592,01)

3. Pembiayaan

a. Penerimaan

1) Semula Rp. 239.320.000.000,00

2) Bertambah/(berkurang) Rp. 243.281.313.592,01

Jumlah Penerimaan setelah Perubahan Rp. 482.601.313.592,01

b. Pengeluaran

| | | |
|--|-----|--------------------|
| 1) Semula | Rp. | 0,00 |
| 2) Bertambah/(berkurang) | Rp. | <u>0,00</u> |
| Jumlah Pengeluaran setelah Perubahan | Rp. | 0,00 |
| Sisa lebih pembiayaan anggaran setelah Perubahan | Rp. | 482.601.313.592,01 |

Pasal 2

Penjabaran perubahan APBD sebagaimana dimaksud dalam Pasal 1 dirinci lebih lanjut pada Lampiran peraturan ini.

Pasal 3

Lampiran sebagaimana tersebut dalam Pasal 2 merupakan bagian yang tidak terpisahkan dari peraturan ini.

Pasal 4

Peraturan Bupati ini mulai berlaku pada tanggal diundangkan.

Agar setiap orang mengetahuinya, memerintahkan pengundangan Peraturan Bupati ini dalam Berita Daerah Kabupaten Natuna.

Ditetapkan di Ranai
pada tanggal **15 Agustus 2011**

BUPATI NATUNA

ttd

ILYAS SABL I

Diundangkan di Ranai
pada tanggal **15 Agustus 2011**

Plt. SEKRETARIS DAERAH,

ttd

SYAM SURIZON, SH, M.Si

Pembina Utama Muda

NIP. 19610309 199203 1 008

PEMERINTAH KABUPATEN NATUNA
 RINGKASAN PERUBAHAN APBD
 Tahun Anggaran 2011

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|---|--------------------------|--------------------------|--------------------------|----------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 4. | PENDAPATAN | | | | |
| 4. 1. | Pendapatan Asli Daerah | 20,847,000,000.00 | 35,351,000,000.00 | 14,504,000,000.00 | 69.57 |
| 4. 1. 1. | Hasil Pajak Daerah | 2,854,000,000.00 | 2,929,000,000.00 | 75,000,000.00 | 2.63 |
| 4. 1. 1. 01. | Pajak Hotel | 50,000,000.00 | 80,000,000.00 | 30,000,000.00 | 60.00 |
| 4. 1. 1. 01. 06. | Pajak Hotel Bintang Satu | 50,000,000.00 | 80,000,000.00 | 30,000,000.00 | 60.00 |
| 4. 1. 1. 02. | Pajak Restoran | 55,000,000.00 | 75,000,000.00 | 20,000,000.00 | 36.36 |
| 4. 1. 1. 02. 01. | Restoran | 55,000,000.00 | 75,000,000.00 | 20,000,000.00 | 36.36 |
| 4. 1. 1. 03. | Pajak Hiburan | 3,000,000.00 | 3,000,000.00 | 0 | 0 |
| 4. 1. 1. 03. 19. | Pajak Hiburan Pertandingan Olahraga | 3,000,000.00 | 3,000,000.00 | 0 | 0 |
| 4. 1. 1. 04. | Pajak Reklame | 110,000,000.00 | 110,000,000.00 | 0 | 0 |
| 4. 1. 1. 04. 01. | Pajak reklame papan/bill board/vidiotron/megatron | 110,000,000.00 | 110,000,000.00 | 0 | 0 |
| 4. 1. 1. 05. | Pajak Penerangan Jalan | 2,100,000,000.00 | 2,300,000,000.00 | 200,000,000.00 | 9.52 |
| 4. 1. 1. 05. 01. | Pajak Penerangan Jalan PLN | 600,000,000.00 | 600,000,000.00 | 0 | 0 |
| 4. 1. 1. 05. 02. | Pajak Penerangan Jalan Non PLN | 1,500,000,000.00 | 1,700,000,000.00 | 200,000,000.00 | 13.33 |
| 4. 1. 1. 06. | Pajak Pengambilan Bahan Galian Golongan C | 80,000,000.00 | 80,000,000.00 | 0 | 0 |
| 4. 1. 1. 06. 06. | Batu Kerikil | 80,000,000.00 | 80,000,000.00 | 0 | 0 |
| 4. 1. 1. 07. | Pajak Parkir | 50,000,000.00 | 50,000,000.00 | 0 | 0 |
| 4. 1. 1. 07. 01. | Pajak Parkir | 50,000,000.00 | 50,000,000.00 | 0 | 0 |
| 4. 1. 1. 08. | Pajak Air Bawah Tanah | 1,000,000.00 | 1,000,000.00 | 0 | 0 |
| 4. 1. 1. 08. 01. | Pajak Air Bawah Tanah | 1,000,000.00 | 1,000,000.00 | 0 | 0 |
| 4. 1. 1. 09. | Pajak Sarang Burung Walet | 10,000,000.00 | 30,000,000.00 | 20,000,000.00 | 200.00 |
| 4. 1. 1. 09. 01. | Pajak Sarang Burung Walet | 10,000,000.00 | 30,000,000.00 | 20,000,000.00 | 200.00 |
| 4. 1. 1. 11. | Pajak BPHTB | 395,000,000.00 | 200,000,000.00 | (195,000,000.00) | (49.37) |
| 4. 1. 1. 11. 01. | Pajak BPHTB | 395,000,000.00 | 200,000,000.00 | (195,000,000.00) | (49.37) |
| 4. 1. 2. | Hasil Retribusi Daerah | 1,893,000,000.00 | 3,247,000,000.00 | 1,354,000,000.00 | 71.53 |
| 4. 1. 2. 01. | Retribusi Jasa Umum | 1,487,000,000.00 | 3,045,000,000.00 | 1,558,000,000.00 | 104.77 |
| 4. 1. 2. 01. 01. | Retribusi Pelayanan Kesehatan | 1,400,000,000.00 | 3,000,000,000.00 | 1,600,000,000.00 | 114.29 |
| 4. 1. 2. 01. 02. | Retribusi Pelayanan Persampahan/Kebersihan | 20,000,000.00 | 0 | (20,000,000.00) | (100.00) |
| 4. 1. 2. 01. 05. | Retribusi Pelayanan Parkir Di Tepi Jalan Umum | 10,000,000.00 | 10,000,000.00 | 0 | 0 |
| 4. 1. 2. 01. 07. | Retribusi Pengujian Kendaraan Bermotor | 2,000,000.00 | 0 | (2,000,000.00) | (100.00) |
| 4. 1. 2. 01. 08. | Retribusi Pemeriksaan Alat Pemadam Kebakaran | 20,000,000.00 | 0 | (20,000,000.00) | (100.00) |
| 4. 1. 2. 01. 11. | Retribusi Pelayanan Tera Ulang | 10,000,000.00 | 10,000,000.00 | 0 | 0 |
| 4. 1. 2. 01. 12. | Retribusi Pengendalian Menara Telekomunikasi | 25,000,000.00 | 25,000,000.00 | 0 | 0 |
| 4. 1. 2. 02. | Retribusi Jasa Usaha | 145,000,000.00 | 70,000,000.00 | (75,000,000.00) | (51.72) |
| 4. 1. 2. 02. 05. | Retribusi Tempat Khusus Parkir | 10,000,000.00 | 10,000,000.00 | 0 | 0 |
| 4. 1. 2. 02. 11. | Retribusi Penyeberangan di Air | 60,000,000.00 | 60,000,000.00 | 0 | 0 |
| 4. 1. 2. 02. 16. | Retribusi Angkutan Bus | 75,000,000.00 | 0 | (75,000,000.00) | (100.00) |
| 4. 1. 2. 03. | Retribusi Perizinan Tertentu | 261,000,000.00 | 132,000,000.00 | (129,000,000.00) | (49.43) |
| 4. 1. 2. 03. 01. | Retribusi Izin Mendirikan Bangunan | 60,000,000.00 | 60,000,000.00 | 0 | 0 |
| 4. 1. 2. 03. 05. | Retribusi Izin Usaha Perikanan | 60,000,000.00 | 60,000,000.00 | 0 | 0 |
| 4. 1. 2. 03. 09. | Retribusi Izin Tempat Usaha | 120,000,000.00 | 0 | (120,000,000.00) | (100.00) |
| 4. 1. 2. 03. 11. | Retribusi Izin Usaha Pariwisata | 10,000,000.00 | 10,000,000.00 | 0 | 0 |
| 4. 1. 2. 03. 12. | Retribusi Izin Usaha Kesehatan | 2,000,000.00 | 0 | (2,000,000.00) | (100.00) |
| 4. 1. 2. 03. 13. | Retribusi Penggantian Biaya SIUP dan TDP | 7,000,000.00 | 0 | (7,000,000.00) | (100.00) |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|--|---------------------------|---------------------------|---------------------------|---------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 4. 1. 2. 03. 14. | Retribusi Pengambilan Hasil Hutan Ikutan | 2,000,000.00 | 2,000,000.00 | 0 | 0 |
| 4. 1. 3. | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 4,600,000,000.00 | 4,675,000,000.00 | 75,000,000.00 | 1.63 |
| 4. 1. 3. 01. | Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD | 100,000,000.00 | 175,000,000.00 | 75,000,000.00 | 75.00 |
| 4. 1. 3. 01. 01. | Perusahaan Daerah | 100,000,000.00 | 100,000,000.00 | 0 | 0 |
| 4. 1. 3. 01. 04. | Usaha Daerah (BUS) | 0 | 75,000,000.00 | 75,000,000.00 | 0 |
| 4. 1. 3. 03. | Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Swasta | 4,500,000,000.00 | 4,500,000,000.00 | 0 | 0 |
| 4. 1. 3. 03. 02. | Bank | 4,500,000,000.00 | 4,500,000,000.00 | 0 | 0 |
| 4. 1. 4. | Lain-lain Pendapatan Asli Daerah yang Sah | 11,500,000,000.00 | 24,500,000,000.00 | 13,000,000,000.00 | 113.04 |
| 4. 1. 4. 02. | Penerimaan Jasa Giro | 3,500,000,000.00 | 4,500,000,000.00 | 1,000,000,000.00 | 28.57 |
| 4. 1. 4. 02. 01. | Jasa Giro Kas Daerah | 3,000,000,000.00 | 4,000,000,000.00 | 1,000,000,000.00 | 33.33 |
| 4. 1. 4. 02. 02. | Jasa Giro Pemegang Kas | 500,000,000.00 | 500,000,000.00 | 0 | 0 |
| 4. 1. 4. 03. | Pendapatan Bunga | 8,000,000,000.00 | 20,000,000,000.00 | 12,000,000,000.00 | 150.00 |
| 4. 1. 4. 03. 01. | Pendapatan bunga deposito pada bank | 8,000,000,000.00 | 20,000,000,000.00 | 12,000,000,000.00 | 150.00 |
| 4. 2. | Dana Perimbangan | 832,815,520,000.00 | 956,423,095,100.99 | 123,607,575,100.99 | 14.84 |
| 4. 2. 1. | Bagi Hasil Pajak / Bagi Hasil Bukan Pajak | 724,590,683,000.00 | 848,198,258,100.99 | 123,607,575,100.99 | 17.06 |
| 4. 2. 1. 01. | Bagi Hasil Pajak | 154,588,713,000.00 | 154,588,713,000.00 | 0 | 0 |
| 4. 2. 1. 01. 01. | Bagi Hasil dari Pajak Bumi dan Bangunan | 146,525,289,000.00 | 146,525,289,000.00 | 0 | 0 |
| 4. 2. 1. 01. 03. | Bagi Hasil dari Pajak Penghasilan (PPh) Pasal 25 dan Pasal 29 wajib pajak Orang Pribadi Dalam Negeri | 424,008,000.00 | 424,008,000.00 | 0 | 0 |
| 4. 2. 1. 01. 04. | Bagi Hasil dari PPh Pasal 21 | 7,639,416,000.00 | 7,639,416,000.00 | 0 | 0 |
| 4. 2. 1. 02. | Bagi Hasil Bukan Pajak/Sumber Daya Alam | 570,001,970,000.00 | 693,609,545,100.99 | 123,607,575,100.99 | 21.69 |
| 4. 2. 1. 02. 04. | Bagi hasil dari iuran tetap (land-rent) | 800,000.00 | 800,000.00 | 0 | 0 |
| 4. 2. 1. 02. 05. | Bagi hasil dari eksplorasi dan iuran eksploitasi (royalti) | 3,223,400,000.00 | 3,223,400,000.00 | 0 | 0 |
| 4. 2. 1. 02. 06. | Bagi hasil dari pungutan pengusaha perikanan | 241,448,000.00 | 241,448,000.00 | 0 | 0 |
| 4. 2. 1. 02. 08. | Bagi hasil dari pertambangan minyak bumi | 390,649,802,000.00 | 492,042,690,693.00 | 101,392,888,693.00 | 25.95 |
| 4. 2. 1. 02. 09. | Bagi hasil dari pertambangan gas bumi | 175,886,520,000.00 | 198,101,206,407.99 | 22,214,686,407.99 | 12.63 |
| 4. 2. 2. | Dana Alokasi Umum | 71,909,237,000.00 | 71,909,237,000.00 | 0 | 0 |
| 4. 2. 2. 01. | Dana Alokasi Umum | 71,909,237,000.00 | 71,909,237,000.00 | 0 | 0 |
| 4. 2. 2. 01. 01. | Dana alokasi umum | 71,909,237,000.00 | 71,909,237,000.00 | 0 | 0 |
| 4. 2. 3. | Dana Alokasi Khusus | 36,315,600,000.00 | 36,315,600,000.00 | 0 | 0 |
| 4. 2. 3. 01. | Dana Alokasi Khusus | 36,315,600,000.00 | 36,315,600,000.00 | 0 | 0 |
| 4. 2. 3. 01. 01. | DAK Pendidikan | 8,991,700,000.00 | 8,991,700,000.00 | 0 | 0 |
| 4. 2. 3. 01. 02. | DAK Kesehatan | 6,736,800,000.00 | 6,736,800,000.00 | 0 | 0 |
| 4. 2. 3. 01. 04. | DAK Prasarana Jalan | 7,957,000,000.00 | 7,957,000,000.00 | 0 | 0 |
| 4. 2. 3. 01. 06. | DAK Air Minum dan Penyehatan Lingkungan | 1,306,800,000.00 | 1,306,800,000.00 | 0 | 0 |
| 4. 2. 3. 01. 08. | DAK Kelautan dan Perikanan | 4,455,500,000.00 | 4,455,500,000.00 | 0 | 0 |
| 4. 2. 3. 01. 09. | DAK Pertanian | 3,354,700,000.00 | 3,354,700,000.00 | 0 | 0 |
| 4. 2. 3. 01. 10. | DAK Lingkungan Hidup | 544,300,000.00 | 544,300,000.00 | 0 | 0 |
| 4. 2. 3. 01. 12. | DAK Sarana dan Prasarana Perdesaan | 1,651,000,000.00 | 1,651,000,000.00 | 0 | 0 |
| 4. 2. 3. 01. 13. | DAK Perdagangan | 1,140,400,000.00 | 1,140,400,000.00 | 0 | 0 |
| 4. 2. 3. 01. 14. | DAK Keselamatan Transportasi Darat | 177,400,000.00 | 177,400,000.00 | 0 | 0 |
| 4. 3. | Lain-lain Pendapatan yang Sah | 55,875,929,000.00 | 54,483,040,307.00 | (1,392,888,693.00) | (2.49) |
| 4. 3. 3. | Dana Bagi Hasil Pajak dari Provinsi dan Pemerintah Daerah lainnya | 25,080,344,000.00 | 25,080,344,000.00 | 0 | 0 |
| 4. 3. 3. 01. | Dana Bagi Hasil Pajak dari Propinsi | 25,080,344,000.00 | 25,080,344,000.00 | 0 | 0 |
| 4. 3. 3. 01. 01. | Bagi Hasil dari Pajak Kendaraan Bermotor | 2,712,884,000.00 | 2,712,884,000.00 | 0 | 0 |
| 4. 3. 3. 01. 03. | Bagi Hasil dari Bea Balik Nama Kendaraan Bermotor | 1,620,010,000.00 | 1,620,010,000.00 | 0 | 0 |
| 4. 3. 3. 01. 05. | Bagi Hasil dari Pajak Bahan Bakar Kendaraan Bermotor | 12,094,513,000.00 | 12,094,513,000.00 | 0 | 0 |
| 4. 3. 3. 01. 06. | Bagi Hasil dari Pajak Pengambilan dan Pemanfaatan Air Bawah Tanah | 76,051,000.00 | 76,051,000.00 | 0 | 0 |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|---|---------------------------|-----------------------------|---------------------------|---------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 4. 3. 3. 01. 09. | Bagi Hasil dari Pajak Bumi dan Bangunan | 3,473,620,000.00 | 3,473,620,000.00 | 0 | 0 |
| 4. 3. 3. 01. 10. | Bagi Hasil dari Bea Perolehan Hak Atas Tanah dan Bangunan | 198,974,000.00 | 198,974,000.00 | 0 | 0 |
| 4. 3. 3. 01. 11. | Bagi Hasil dari Biaya Pungut PBB | 4,904,292,000.00 | 4,904,292,000.00 | 0 | 0 |
| 4. 3. 4. | Dana Penyesuaian dan Otonomi Khusus | 4,855,425,000.00 | 4,855,425,000.00 | 0 | 0 |
| 4. 3. 4. 01. | Pendapatan Dana Penyesuaian | 4,855,425,000.00 | 4,855,425,000.00 | 0 | 0 |
| 4. 3. 4. 01. 02. | Tambahan Penghasilan Guru PNSD | 4,855,425,000.00 | 4,855,425,000.00 | 0 | 0 |
| 4. 3. 5. | Bantuan Keuangan dari Provinsi atau Pemerintah Daerah lainnya | 25,940,160,000.00 | 24,547,271,307.00 | (1,392,888,693.00) | (5.37) |
| 4. 3. 5. 01. | Bantuan Keuangan dari Provinsi | 25,940,160,000.00 | 24,547,271,307.00 | (1,392,888,693.00) | (5.37) |
| 4. 3. 5. 01. 01. | Bantuan Keuangan dari Provinsi Lain-lain | 25,940,160,000.00 | 24,547,271,307.00 | (1,392,888,693.00) | (5.37) |
| | Jumlah | 909,538,449,000.00 | 1,046,257,135,407.99 | 136,718,686,407.99 | 15.03 |
| 5. | BELANJA | | | | |
| 5. 1. | Belanja Tidak Langsung | 438,221,456,369.00 | 621,572,620,254.00 | 183,351,163,885.00 | 41.84 |
| 5. 1. 1. | Belanja Pegawai | 209,996,688,650.00 | 231,127,031,335.00 | 21,130,342,685.00 | 10.06 |
| 5. 1. 1. 01. | Gaji dan Tunjangan | 105,877,958,660.00 | 126,067,360,345.00 | 20,189,401,685.00 | 19.07 |
| 5. 1. 1. 01. 01. | Gaji Pokok PNS/Uang Representasi 1) | 66,997,419,441.00 | 85,877,627,454.00 | 18,880,208,013.00 | 28.18 |
| 5. 1. 1. 01. 02. | Tunjangan Keluarga | 9,864,990,240.00 | 8,797,040,240.00 | (1,067,950,000.00) | (10.83) |
| 5. 1. 1. 01. 03. | Tunjangan Jabatan 1) | 6,780,417,250.00 | 6,182,417,250.00 | (598,000,000.00) | (8.82) |
| 5. 1. 1. 01. 04. | Tunjangan Fungsional | 5,795,695,100.00 | 6,633,805,100.00 | 838,110,000.00 | 14.46 |
| 5. 1. 1. 01. 06. | Tunjangan Beras 1) | 5,270,305,122.00 | 6,919,225,122.00 | 1,648,920,000.00 | 31.29 |
| 5. 1. 1. 01. 07. | Tunjangan PPh/Tunjangan Khusus | 1,869,701,818.00 | 2,133,601,818.00 | 263,900,000.00 | 14.11 |
| 5. 1. 1. 01. 08. | Pembulatan Gaji | 5,323,097.00 | 6,012,097.00 | 689,000.00 | 12.94 |
| 5. 1. 1. 01. 09. | Iuran Asuransi Kesehatan | 1,629,018,342.00 | 2,063,143,014.00 | 434,124,672.00 | 26.65 |
| 5. 1. 1. 01. 10. | Uang Paket 2) | 38,682,000.00 | 38,682,000.00 | 0 | 0 |
| 5. 1. 1. 01. 11. | Tunjangan Panitia Musyawarah 2) | 25,395,300.00 | 25,395,300.00 | 0 | 0 |
| 5. 1. 1. 01. 12. | Tunjangan Komisi 2) | 30,145,500.00 | 30,145,500.00 | 0 | 0 |
| 5. 1. 1. 01. 13. | Tunjangan Panitia Anggaran 2) | 16,625,700.00 | 16,625,700.00 | 0 | 0 |
| 5. 1. 1. 01. 14. | Tunjangan Badan Kehormatan 2) | 7,125,300.00 | 7,125,300.00 | 0 | 0 |
| 5. 1. 1. 01. 15. | Tunjangan Alat Kelengkapan Lainnya 2) | 14,798,700.00 | 14,798,700.00 | 0 | 0 |
| 5. 1. 1. 01. 16. | Tunjangan Perumahan 2) | 3,684,000,000.00 | 3,684,000,000.00 | 0 | 0 |
| 5. 1. 1. 01. 17. | Uang Duka Wafat/Tewas 2) | 170,000,000.00 | 170,000,000.00 | 0 | 0 |
| 5. 1. 1. 01. 18. | Uang Jasa Pengabdian 2) | 32,235,000.00 | 32,235,000.00 | 0 | 0 |
| 5. 1. 1. 01. 20. | Tunjangan Umum | 3,646,080,750.00 | 3,435,480,750.00 | (210,600,000.00) | (5.78) |
| 5. 1. 1. 02. | Tambahan Penghasilan PNS | 97,844,249,990.00 | 98,785,190,990.00 | 940,941,000.00 | 0.96 |
| 5. 1. 1. 02. 01. | Tambahan Penghasilan berdasarkan beban kerja | 3,722,000,000.00 | 3,722,000,000.00 | 0 | 0 |
| 5. 1. 1. 02. 02. | Tambahan Penghasilan berdasarkan tempat bertugas | 66,307,050,000.00 | 65,460,525,000.00 | (846,525,000.00) | (1.28) |
| 5. 1. 1. 02. 03. | Tambahan Penghasilan berdasarkan kondisi kerja | 18,115,200,000.00 | 19,128,200,000.00 | 1,013,000,000.00 | 5.59 |
| 5. 1. 1. 02. 04. | Tambahan Penghasilan berdasarkan kelangkaan profesi | 9,699,999,990.00 | 10,474,465,990.00 | 774,466,000.00 | 7.98 |
| 5. 1. 1. 03. | Belanja Penerimaan Lainnya Pimpinan dan anggota DPRD serta KDH/WKDH | 2,124,480,000.00 | 2,124,480,000.00 | 0 | 0 |
| 5. 1. 1. 03. 01. | Tunjangan Komunikasi Intensif Pimpinan dan Anggota DPRD | 1,512,000,000.00 | 1,512,000,000.00 | 0 | 0 |
| 5. 1. 1. 03. 02. | Belanja Penunjang Operasional KDH/WKDH | 300,000,000.00 | 300,000,000.00 | 0 | 0 |
| 5. 1. 1. 03. 03. | Belanja Penunjang Operasional Pimpinan DPRD | 312,480,000.00 | 312,480,000.00 | 0 | 0 |
| 5. 1. 1. 04. | Biaya Pemungutan Pajak Daerah | 2,350,000,000.00 | 2,350,000,000.00 | 0 | 0 |
| 5. 1. 1. 04. 01. | Biaya pemungutan PBB | 2,000,000,000.00 | 2,000,000,000.00 | 0 | 0 |
| 5. 1. 1. 04. 02. | Biaya pemungutan Pajak Daerah | 350,000,000.00 | 350,000,000.00 | 0 | 0 |
| 5. 1. 1. 05. | Belanja Penghasilan Lainnya | 1,800,000,000.00 | 1,800,000,000.00 | 0 | 0 |
| 5. 1. 1. 05. 01. | Tambahan penghasilan guru | 1,800,000,000.00 | 1,800,000,000.00 | 0 | 0 |
| 5. 1. 3. | Belanja Subsidi | 29,876,580,000.00 | 64,876,580,000.00 | 35,000,000,000.00 | 117.15 |
| 5. 1. 3. 01. | Belanja Subsidi kepada Perusahaan/Lembaga | 27,000,000,000.00 | 62,000,000,000.00 | 35,000,000,000.00 | 129.63 |
| 5. 1. 3. 01. 01. | Belanja Subsidi kepada Perusahaan | 27,000,000,000.00 | 62,000,000,000.00 | 35,000,000,000.00 | 129.63 |
| 5. 1. 3. 02. | Belanja Subsidi kepada Masyarakat/Perorangan | 2,876,580,000.00 | 2,876,580,000.00 | 0 | 0 |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|---|---------------------------|---------------------------|---------------------------|-----------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5. 1. 3. 02. 01. | Belanja Subsidi kepada Rumah Tangga Miskin (RTM) | 2,876,580,000.00 | 2,876,580,000.00 | 0 | 0 |
| 5. 1. 4. | Belanja Hibah | 130,955,327,719.00 | 234,426,652,719.00 | 103,471,325,000.00 | 79.01 |
| 5. 1. 4. 01. | Belanja Hibah kepada Pemerintah Pusat | 22,598,075,719.00 | 26,748,075,719.00 | 4,150,000,000.00 | 18.36 |
| 5. 1. 4. 01. 01. | Pemerintah Pusat | 22,598,075,719.00 | 26,748,075,719.00 | 4,150,000,000.00 | 18.36 |
| 5. 1. 4. 04. | Belanja Hibah kepada Perusahaan Daerah/BUMD/BUMN 4) | 1,400,000,000.00 | 0 | (1,400,000,000.00) | (100.00) |
| 5. 1. 4. 04. 01. | Perusahaan Daerah/ BUMD/ BUMN | 1,400,000,000.00 | 0 | (1,400,000,000.00) | (100.00) |
| 5. 1. 4. 05. | Belanja Hibah kepada Badan/Lembaga/Organisasi | 21,237,000,000.00 | 95,687,000,000.00 | 74,450,000,000.00 | 350.57 |
| 5. 1. 4. 05. 01. | Belanja Hibah Kepada Badan/Lembaga/Organisasi Bidang Keagamaan | 3,258,000,000.00 | 11,685,000,000.00 | 8,427,000,000.00 | 258.66 |
| 5. 1. 4. 05. 02. | Belanja Hibah Kepada Badan/Lembaga/Organisasi Bidang Kepemudaan dan Olah Raga | 6,700,000,000.00 | 33,913,000,000.00 | 27,213,000,000.00 | 406.16 |
| 5. 1. 4. 05. 03. | Belanja Hibah Kepada Badan/Lembaga/Organisasi Bidang Kesenian dan Kebudayaan | 1,350,000,000.00 | 7,815,000,000.00 | 6,465,000,000.00 | 478.89 |
| 5. 1. 4. 05. 04. | Belanja Hibah Kepada Badan/Lembaga/Organisasi Bidang Kewanitaan | 1,400,000,000.00 | 3,680,000,000.00 | 2,280,000,000.00 | 162.86 |
| 5. 1. 4. 05. 05. | Belanja Hibah Kepada Badan/Lembaga/Organisasi Bidang Profesi | 200,000,000.00 | 3,650,000,000.00 | 3,450,000,000.00 | 1,725.00 |
| 5. 1. 4. 05. 06. | Belanja Hibah Kepada Badan/Lembaga/Organisasi Bidang Non Profesi | 450,000,000.00 | 750,000,000.00 | 300,000,000.00 | 66.67 |
| 5. 1. 4. 05. 07. | Belanja Hibah Kepada Badan/Lembaga/Organisasi Bidang Sosial Masyarakat | 5,179,000,000.00 | 22,884,000,000.00 | 17,705,000,000.00 | 341.86 |
| 5. 1. 4. 05. 08. | Belanja Hibah Kepada Badan/Lembaga/Organisasi Bidang Pendidikan dan Penelitian | 2,700,000,000.00 | 11,310,000,000.00 | 8,610,000,000.00 | 318.89 |
| 5. 1. 4. 06. | Belanja Hibah kepada Kelompok/Anggota Masyarakat | 84,945,060,000.00 | 111,216,385,000.00 | 26,271,325,000.00 | 30.93 |
| 5. 1. 4. 06. 01. | Belanja Hibah kepada kelompok/anggota masyarakat | 84,945,060,000.00 | 111,216,385,000.00 | 26,271,325,000.00 | 30.93 |
| 5. 1. 4. 07. | Belanja Hibah DAK | 775,192,000.00 | 775,192,000.00 | 0 | 0 |
| 5. 1. 4. 07. 01. | Belanja Hibah DAK | 775,192,000.00 | 775,192,000.00 | 0 | 0 |
| 5. 1. 5. | Belanja Bantuan Sosial | 38,778,500,000.00 | 62,820,500,000.00 | 24,042,000,000.00 | 62.00 |
| 5. 1. 5. 01. | Belanja Bantuan Sosial kepada Organisasi Sosial Masyarakat | 24,538,500,000.00 | 30,568,500,000.00 | 6,030,000,000.00 | 24.57 |
| 5. 1. 5. 01. 01. | Belanja bantuan sosial kepada organisasi sosial kemasyarakatan bidang pendidikan dan penelitian | 780,000,000.00 | 2,280,000,000.00 | 1,500,000,000.00 | 192.31 |
| 5. 1. 5. 01. 02. | Belanja bantuan sosial kepada organisasi sosial kemasyarakatan bidang agama | 5,757,300,000.00 | 10,272,300,000.00 | 4,515,000,000.00 | 78.42 |
| 5. 1. 5. 01. 03. | Belanja bantuan sosial kepada organisasi sosial kemasyarakatan bidang kepemudaan dan olahraga | 8,938,200,000.00 | 8,938,200,000.00 | 0 | 0 |
| 5. 1. 5. 01. 04. | Belanja bantuan sosial kepada organisasi sosial kemasyarakatan bidang kesenian dan kebudayaan | 6,590,000,000.00 | 6,590,000,000.00 | 0 | 0 |
| 5. 1. 5. 01. 06. | Belanja bantuan sosial kepada organisasi sosial kemasyarakatan bidang profesi | 348,000,000.00 | 363,000,000.00 | 15,000,000.00 | 4.31 |
| 5. 1. 5. 01. 09. | Belanja bantuan sosial kepada organisasi sosial kemasyarakatan bidang sosial kemasyarakatan | 2,125,000,000.00 | 2,125,000,000.00 | 0 | 0 |
| 5. 1. 5. 02. | Belanja Bantuan Sosial kepada Kelompok Masyarakat | 1,000,000,000.00 | 3,965,000,000.00 | 2,965,000,000.00 | 296.50 |
| 5. 1. 5. 02. 01. | Belanja bantuan sosial kepada kelompok masyarakat | 1,000,000,000.00 | 3,965,000,000.00 | 2,965,000,000.00 | 296.50 |
| 5. 1. 5. 03. | Belanja Bantuan Sosial kepada Anggota Masyarakat | 10,030,000,000.00 | 21,577,000,000.00 | 11,547,000,000.00 | 115.12 |
| 5. 1. 5. 03. 01. | Belanja bantuan sosial kepada anggota masyarakat | 10,030,000,000.00 | 21,577,000,000.00 | 11,547,000,000.00 | 115.12 |
| 5. 1. 5. 04. | Belanja Bantuan kepada Partai Politik | 510,000,000.00 | 510,000,000.00 | 0 | 0 |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|---|---------------------------|---------------------------|---------------------------|---------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5. 1. 5. 04. 01. | Belanja bantuan kepada partai politik | 510,000,000.00 | 510,000,000.00 | 0 | 0 |
| 5. 1. 5. 05. | Belanja Bantuan Koordinatif Pemerintah Daerah | 2,700,000,000.00 | 6,200,000,000.00 | 3,500,000,000.00 | 129.63 |
| 5. 1. 5. 05. 01. | Belanja bantuan koordinatif pemerintah daerah | 2,700,000,000.00 | 6,200,000,000.00 | 3,500,000,000.00 | 129.63 |
| 5. 1. 7. | Belanja Bantuan Keuangan Kepada Provinsi/Kabupaten/Kota Dan Pemerintah Desa | 27,614,360,000.00 | 27,321,856,200.00 | (292,503,800.00) | (1.06) |
| 5. 1. 7. 03. | Belanja Bantuan Keuangan kepada Desa | 10,050,000,000.00 | 10,050,000,000.00 | 0 | 0 |
| 5. 1. 7. 03. 01. | Belanja Bantuan Keuangan kepada Desa | 10,050,000,000.00 | 10,050,000,000.00 | 0 | 0 |
| 5. 1. 7. 04. | Belanja Bantuan Keuangan kepada Pemerintah Daerah/Pemerintah Desa Lainnya | 17,564,360,000.00 | 17,271,856,200.00 | (292,503,800.00) | (1.67) |
| 5. 1. 7. 04. 03. | Belanja Bantuan Keuangan kepada Pemerintahan Desa | 17,564,360,000.00 | 17,271,856,200.00 | (292,503,800.00) | (1.67) |
| 5. 1. 8. | Belanja Tidak Terduga | 1,000,000,000.00 | 1,000,000,000.00 | 0 | 0 |
| 5. 1. 8. 01. | Belanja Tidak Terduga | 1,000,000,000.00 | 1,000,000,000.00 | 0 | 0 |
| 5. 1. 8. 01. 01. | Belanja Tidak Terduga | 1,000,000,000.00 | 1,000,000,000.00 | 0 | 0 |
| 5. 2. | Belanja Langsung | 710,636,992,631.00 | 907,285,828,746.00 | 196,648,836,115.00 | 27.67 |
| 5. 2. 1. | Belanja Pegawai | 77,451,938,500.00 | 93,632,134,000.00 | 16,180,195,500.00 | 20.89 |
| 5. 2. 1. 01. | Honorarium PNS | 18,606,004,500.00 | 22,352,962,500.00 | 3,746,958,000.00 | 20.14 |
| 5. 2. 1. 01. 01. | Honorarium Panitia Pelaksana Kegiatan | 3,170,170,000.00 | 4,192,313,000.00 | 1,022,143,000.00 | 32.24 |
| 5. 2. 1. 01. 02. | Honorarium Tim Pengadaan Barang dan Jasa | 675,502,500.00 | 872,784,500.00 | 197,282,000.00 | 29.21 |
| 5. 2. 1. 01. 03. | Honorarium Pejabat dan Staf Pelaksana Teknis Kegiatan | 6,054,563,500.00 | 6,693,585,500.00 | 639,022,000.00 | 10.55 |
| 5. 2. 1. 01. 04. | Honorarium Tim Pemeriksa Barang dan Jasa | 759,971,000.00 | 952,342,000.00 | 192,371,000.00 | 25.31 |
| 5. 2. 1. 01. 05. | Honorarium Tenaga Ahli/Instruktur/Narasumber/Fasilitator PNS | 2,629,640,000.00 | 3,655,520,000.00 | 1,025,880,000.00 | 39.01 |
| 5. 2. 1. 01. 06. | Honorarium Petugas/Pengawas Lapangan/Peserta Kegiatan | 5,316,157,500.00 | 5,986,417,500.00 | 670,260,000.00 | 12.61 |
| 5. 2. 1. 02. | Honorarium Non PNS | 55,719,136,000.00 | 68,043,743,500.00 | 12,324,607,500.00 | 22.12 |
| 5. 2. 1. 02. 01. | Honorarium Tenaga Ahli/Instruktur/Narasumber | 2,869,380,000.00 | 5,205,605,000.00 | 2,336,225,000.00 | 81.42 |
| 5. 2. 1. 02. 02. | Honorarium Pegawai Honororer/tidak tetap | 45,776,745,000.00 | 54,505,905,000.00 | 8,729,160,000.00 | 19.07 |
| 5. 2. 1. 02. 03. | Honorarium Staf Administrasi Kegiatan | 1,305,673,000.00 | 1,524,970,500.00 | 219,297,500.00 | 16.80 |
| 5. 2. 1. 02. 04. | Honorarium Petugas/Pengawas Lapangan/Peserta Kegiatan | 5,724,138,000.00 | 6,745,563,000.00 | 1,021,425,000.00 | 17.84 |
| 5. 2. 1. 02. 05. | Honorarium Panitia Pelaksana Kegiatan | 43,200,000.00 | 61,700,000.00 | 18,500,000.00 | 42.82 |
| 5. 2. 1. 03. | Uang Lembur | 3,126,798,000.00 | 3,235,428,000.00 | 108,630,000.00 | 3.47 |
| 5. 2. 1. 03. 01. | Uang Lembur PNS | 198,262,000.00 | 219,292,000.00 | 21,030,000.00 | 10.61 |
| 5. 2. 1. 03. 02. | Uang Lembur Non PNS | 2,928,536,000.00 | 3,016,136,000.00 | 87,600,000.00 | 2.99 |
| 5. 2. 2. | Belanja Barang dan Jasa | 301,747,191,950.00 | 435,854,490,154.00 | 134,107,298,204.00 | 44.44 |
| 5. 2. 2. 01. | Belanja Bahan Pakai Habis | 11,298,108,025.00 | 14,214,121,525.00 | 2,916,013,500.00 | 25.81 |
| 5. 2. 2. 01. 01. | Belanja alat tulis kantor | 4,339,017,025.00 | 5,210,180,525.00 | 871,163,500.00 | 20.08 |
| 5. 2. 2. 01. 02. | Belanja dokumentasi/administrasi tender | 362,217,000.00 | 436,792,000.00 | 74,575,000.00 | 20.59 |
| 5. 2. 2. 01. 03. | Belanja alat listrik dan elektronik (lampu pijar, battery kering) | 249,085,000.00 | 514,085,000.00 | 265,000,000.00 | 106.39 |
| 5. 2. 2. 01. 04. | Belanja peranko, materai, dan benda pos lainnya | 1,151,409,000.00 | 2,321,704,000.00 | 1,170,295,000.00 | 101.64 |
| 5. 2. 2. 01. 05. | Belanja peralatan kebersihan dan bahan pembersih | 1,562,320,000.00 | 1,878,700,000.00 | 316,380,000.00 | 20.25 |
| 5. 2. 2. 01. 06. | Belanja bahan bakar minyak/gas | 2,986,475,000.00 | 3,008,975,000.00 | 22,500,000.00 | 0.75 |
| 5. 2. 2. 01. 08. | Belanja pengisian tabung gas | 183,160,000.00 | 253,160,000.00 | 70,000,000.00 | 38.22 |
| 5. 2. 2. 01. 09. | Belanja kelengkapan/ atribut | 0 | 25,900,000.00 | 25,900,000.00 | 0 |
| 5. 2. 2. 01. 10. | Belanja spanduk | 403,325,000.00 | 468,525,000.00 | 65,200,000.00 | 16.17 |
| 5. 2. 2. 01. 11. | Belanja dekorasi | 61,100,000.00 | 96,100,000.00 | 35,000,000.00 | 57.28 |
| 5. 2. 2. 02. | Belanja Bahan/Material | 22,470,386,000.00 | 37,259,456,000.00 | 14,789,070,000.00 | 65.82 |
| 5. 2. 2. 02. 01. | Belanja bahan baku bangunan | 248,000,000.00 | 263,000,000.00 | 15,000,000.00 | 6.05 |
| 5. 2. 2. 02. 02. | Belanja bahan/bibit tanaman | 4,656,325,000.00 | 4,656,325,000.00 | 0 | 0 |
| 5. 2. 2. 02. 03. | Belanja bibit ternak | 380,000,000.00 | 380,000,000.00 | 0 | 0 |
| 5. 2. 2. 02. 04. | Belanja bahan obat-obatan | 6,790,412,500.00 | 10,227,312,500.00 | 3,436,900,000.00 | 50.61 |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|--|--------------------------|--------------------------|--------------------------|--------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5. 2. 2. 02. 05. | Belanja bahan kimia | 645,044,000.00 | 708,044,000.00 | 63,000,000.00 | 9.77 |
| 5. 2. 2. 02. 06. | Belanja bahan alat-alat olahraga | 0 | 6,050,000,000.00 | 6,050,000,000.00 | 0 |
| 5. 2. 2. 02. 07. | Belanja alat perlengkapan | 8,941,804,500.00 | 13,998,874,500.00 | 5,057,070,000.00 | 56.56 |
| 5. 2. 2. 02. 08. | Belanja material/hadiah | 808,800,000.00 | 975,900,000.00 | 167,100,000.00 | 20.66 |
| 5. 2. 2. 03. | Belanja Jasa Kantor | 47,625,330,081.00 | 77,274,423,695.00 | 29,649,093,614.00 | 62.25 |
| 5. 2. 2. 03. 01. | Belanja telepon | 728,200,000.00 | 760,200,000.00 | 32,000,000.00 | 4.39 |
| 5. 2. 2. 03. 02. | Belanja air | 464,592,000.00 | 465,592,000.00 | 1,000,000.00 | 0.22 |
| 5. 2. 2. 03. 03. | Belanja listrik | 2,715,676,000.00 | 3,125,251,000.00 | 409,575,000.00 | 15.08 |
| 5. 2. 2. 03. 04. | Belanja jasa pengumuman lelang/pemenang lelang | 508,427,106.00 | 528,927,106.00 | 20,500,000.00 | 4.03 |
| 5. 2. 2. 03. 05. | Belanja surat kabar/majalah | 2,794,060,000.00 | 2,871,700,000.00 | 77,640,000.00 | 2.78 |
| 5. 2. 2. 03. 06. | Belanja kawat/faksimili/internet | 1,053,400,000.00 | 3,025,200,000.00 | 1,971,800,000.00 | 187.18 |
| 5. 2. 2. 03. 07. | Belanja paket/pengiriman | 942,648,000.00 | 1,040,648,000.00 | 98,000,000.00 | 10.40 |
| 5. 2. 2. 03. 08. | Belanja sertifikasi | 180,000,000.00 | 181,800,000.00 | 1,800,000.00 | 1.00 |
| 5. 2. 2. 03. 10. | Belanja jasa administrasi pemungutan pajak penerangan jalan umum | 700,000,000.00 | 800,000,000.00 | 100,000,000.00 | 14.29 |
| 5. 2. 2. 03. 13. | Belanja jasa medis/laboratorium | 10,506,017,500.00 | 13,606,316,114.00 | 3,100,298,614.00 | 29.51 |
| 5. 2. 2. 03. 14. | Belanja jasa kebersihan | 130,000,000.00 | 130,000,000.00 | 0 | 0 |
| 5. 2. 2. 03. 15. | Belanja jasa kesenian | 184,000,000.00 | 205,000,000.00 | 21,000,000.00 | 11.41 |
| 5. 2. 2. 03. 16. | Belanja jasa administrasi | 54,000,000.00 | 73,000,000.00 | 19,000,000.00 | 35.19 |
| 5. 2. 2. 03. 17. | Belanja jasa publikasi | 1,185,700,000.00 | 2,375,600,000.00 | 1,189,900,000.00 | 100.35 |
| 5. 2. 2. 03. 19. | Belanja jasa humas | 5,000,000,000.00 | 6,000,000,000.00 | 1,000,000,000.00 | 20.00 |
| 5. 2. 2. 03. 20. | Belanja operasional umum | 19,672,609,475.00 | 41,279,189,475.00 | 21,606,580,000.00 | 109.83 |
| 5. 2. 2. 03. 21. | Belanja perangkat lunak (software) | 806,000,000.00 | 806,000,000.00 | 0 | 0 |
| 5. 2. 2. 04. | Belanja Premi Asuransi | 631,300,000.00 | 631,300,000.00 | 0 | 0 |
| 5. 2. 2. 04. 01. | Belanja premi asuransi kesehatan 2) | 401,500,000.00 | 401,500,000.00 | 0 | 0 |
| 5. 2. 2. 04. 03. | Belanja premi asuransi dana bergulir | 225,000,000.00 | 225,000,000.00 | 0 | 0 |
| 5. 2. 2. 04. 04. | Belanja Premi Asuransi Jiwa | 4,800,000.00 | 4,800,000.00 | 0 | 0 |
| 5. 2. 2. 05. | Belanja Perawatan Kendaraan Bermotor | 10,998,711,500.00 | 12,421,652,500.00 | 1,422,941,000.00 | 12.94 |
| 5. 2. 2. 05. 01. | Belanja jasa service | 5,661,911,500.00 | 5,997,911,500.00 | 336,000,000.00 | 5.93 |
| 5. 2. 2. 05. 02. | Belanja penggantian suku cadang | 2,016,500,000.00 | 2,626,841,000.00 | 610,341,000.00 | 30.27 |
| 5. 2. 2. 05. 03. | Belanja bahan bakar minyak/gas dan pelumas | 3,320,300,000.00 | 3,796,900,000.00 | 476,600,000.00 | 14.35 |
| 5. 2. 2. 06. | Belanja Cetak dan Penggandaan | 10,002,176,750.00 | 13,319,437,750.00 | 3,317,261,000.00 | 33.17 |
| 5. 2. 2. 06. 01. | Belanja cetak | 5,744,751,500.00 | 7,792,795,500.00 | 2,048,044,000.00 | 35.65 |
| 5. 2. 2. 06. 02. | Belanja penggandaan | 3,817,150,250.00 | 5,035,267,250.00 | 1,218,117,000.00 | 31.91 |
| 5. 2. 2. 06. 03. | Belanja dokumentasi | 440,275,000.00 | 491,375,000.00 | 51,100,000.00 | 11.61 |
| 5. 2. 2. 07. | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 3,698,605,000.00 | 4,868,155,000.00 | 1,169,550,000.00 | 31.62 |
| 5. 2. 2. 07. 01. | Belanja sewa rumah jabatan/rumah dinas | 473,000,000.00 | 773,000,000.00 | 300,000,000.00 | 63.42 |
| 5. 2. 2. 07. 02. | Belanja sewa gedung/kantor/tempat | 2,261,190,000.00 | 2,844,740,000.00 | 583,550,000.00 | 25.81 |
| 5. 2. 2. 07. 03. | Belanja sewa ruang rapat/pertemuan | 962,115,000.00 | 1,248,115,000.00 | 286,000,000.00 | 29.73 |
| 5. 2. 2. 07. 04. | Belanja sewa tempat parkir/uang tambat/hanggar sarana mobilitas | 2,300,000.00 | 2,300,000.00 | 0 | 0 |
| 5. 2. 2. 08. | Belanja Sewa Sarana Mobilitas | 2,585,083,650.00 | 3,490,317,850.00 | 905,234,200.00 | 35.02 |
| 5. 2. 2. 08. 01. | Belanja sewa sarana mobilitas darat | 1,165,520,000.00 | 1,568,735,000.00 | 403,215,000.00 | 34.60 |
| 5. 2. 2. 08. 02. | Belanja sewa sarana mobilitas air | 1,419,563,650.00 | 1,921,582,850.00 | 502,019,200.00 | 35.36 |
| 5. 2. 2. 10. | Belanja Sewa Perlengkapan dan Peralatan Kantor | 340,920,000.00 | 607,520,000.00 | 266,600,000.00 | 78.20 |
| 5. 2. 2. 10. 01. | Belanja sewa meja kursi | 4,000,000.00 | 14,500,000.00 | 10,500,000.00 | 262.50 |
| 5. 2. 2. 10. 02. | Belanja sewa komputer dan printer | 4,000,000.00 | 4,000,000.00 | 0 | 0 |
| 5. 2. 2. 10. 03. | Belanja sewa proyektor | 2,000,000.00 | 2,000,000.00 | 0 | 0 |
| 5. 2. 2. 10. 04. | Belanja sewa generator | 0 | 25,000,000.00 | 25,000,000.00 | 0 |
| 5. 2. 2. 10. 05. | Belanja sewa tenda | 32,000,000.00 | 74,000,000.00 | 42,000,000.00 | 131.25 |
| 5. 2. 2. 10. 07. | Belanja sewa peralatan sound sistem | 236,920,000.00 | 418,020,000.00 | 181,100,000.00 | 76.44 |
| 5. 2. 2. 10. 08. | Belanja sewa peralatan survey | 60,000,000.00 | 60,000,000.00 | 0 | 0 |
| 5. 2. 2. 10. 09. | Belanja sewa perlengkapan media peliputan acara | 2,000,000.00 | 2,000,000.00 | 0 | 0 |
| 5. 2. 2. 10. 10. | Belanja sewa alat musik | 0 | 8,000,000.00 | 8,000,000.00 | 0 |
| 5. 2. 2. 11. | Belanja Makanan dan Minuman | 17,935,070,000.00 | 22,952,542,500.00 | 5,017,472,500.00 | 27.98 |
| 5. 2. 2. 11. 01. | Belanja makanan dan minuman harian pegawai | 4,495,360,000.00 | 4,563,360,000.00 | 68,000,000.00 | 1.51 |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|---|---------------------------|---------------------------|--------------------------|--------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5. 2. 2. 11. 02. | Belanja makanan dan minuman rapat | 2,420,908,500.00 | 3,294,171,500.00 | 873,263,000.00 | 36.07 |
| 5. 2. 2. 11. 03. | Belanja makanan dan minuman tamu | 1,359,860,000.00 | 1,699,860,000.00 | 340,000,000.00 | 25.00 |
| 5. 2. 2. 11. 04. | Belanja makanan dan minuman kegiatan | 8,088,481,500.00 | 11,824,691,000.00 | 3,736,209,500.00 | 46.19 |
| 5. 2. 2. 11. 06. | Belanja makanan dan minuman harian pelajar/siswa | 1,254,960,000.00 | 1,254,960,000.00 | 0 | 0 |
| 5. 2. 2. 11. 07. | Belanja makanan dan minuman pasien | 315,500,000.00 | 315,500,000.00 | 0 | 0 |
| 5. 2. 2. 12. | Belanja Pakaian Dinas dan Atributnya | 199,440,000.00 | 243,181,200.00 | 43,741,200.00 | 21.93 |
| 5. 2. 2. 12. 02. | Belanja pakaian sipil harian (PSH) | 62,740,000.00 | 76,074,000.00 | 13,334,000.00 | 21.25 |
| 5. 2. 2. 12. 03. | Belanja pakaian sipil lengkap (PSL) | 0 | 15,683,200.00 | 15,683,200.00 | 0 |
| 5. 2. 2. 12. 04. | Belanja pakaian dinas harian (PDH) | 3,250,000.00 | 12,974,000.00 | 9,724,000.00 | 299.20 |
| 5. 2. 2. 12. 05. | Belanja pakaian dinas upacara (PDU) | 70,000,000.00 | 75,000,000.00 | 5,000,000.00 | 7.14 |
| 5. 2. 2. 12. 06. | Belanja pakaian sipil resmi | 57,050,000.00 | 57,050,000.00 | 0 | 0 |
| 5. 2. 2. 12. 07. | Belanja pakaian dinas lengkap (PDL) | 6,400,000.00 | 6,400,000.00 | 0 | 0 |
| 5. 2. 2. 13. | Belanja Pakaian Kerja | 358,133,600.00 | 673,883,600.00 | 315,750,000.00 | 88.17 |
| 5. 2. 2. 13. 01. | Belanja pakaian kerja lapangan | 358,133,600.00 | 673,883,600.00 | 315,750,000.00 | 88.17 |
| 5. 2. 2. 14. | Belanja Pakaian khusus dan hari-hari tertentu | 498,561,000.00 | 602,582,800.00 | 104,021,800.00 | 20.86 |
| 5. 2. 2. 14. 01. | Belanja pakaian KORPRI | 0 | 590,800.00 | 590,800.00 | 0 |
| 5. 2. 2. 14. 02. | Belanja pakaian adat daerah | 121,900,000.00 | 124,331,000.00 | 2,431,000.00 | 1.99 |
| 5. 2. 2. 14. 03. | Belanja pakaian batik tradisional | 60,000,000.00 | 62,000,000.00 | 2,000,000.00 | 3.33 |
| 5. 2. 2. 14. 04. | Belanja pakaian olahraga | 316,661,000.00 | 316,661,000.00 | 0 | 0 |
| 5. 2. 2. 14. 06. | Belanja pakaian seragam | 0 | 99,000,000.00 | 99,000,000.00 | 0 |
| 5. 2. 2. 15. | Belanja Perjalanan Dinas | 108,960,897,804.00 | 151,732,784,694.00 | 42,771,886,890.00 | 39.25 |
| 5. 2. 2. 15. 01. | Belanja perjalanan dinas dalam daerah | 32,337,508,904.00 | 38,973,361,094.00 | 6,635,852,190.00 | 20.52 |
| 5. 2. 2. 15. 02. | Belanja perjalanan dinas luar daerah | 57,558,898,750.00 | 86,539,378,450.00 | 28,980,479,700.00 | 50.35 |
| 5. 2. 2. 15. 03. | Belanja perjalanan dinas luar negeri | 123,500,000.00 | 361,870,000.00 | 238,370,000.00 | 193.01 |
| 5. 2. 2. 15. 04. | Belanja transportasi dan akomodasi | 18,940,990,150.00 | 25,858,175,150.00 | 6,917,185,000.00 | 36.52 |
| 5. 2. 2. 16. | Belanja Bea Siswa Pendidikan PNS | 2,025,000,000.00 | 2,220,000,000.00 | 195,000,000.00 | 9.63 |
| 5. 2. 2. 16. 01. | Belanja beasiswa tugas belajar D3 | 400,000,000.00 | 400,000,000.00 | 0 | 0 |
| 5. 2. 2. 16. 02. | Belanja beasiswa tugas belajar S1 | 765,000,000.00 | 765,000,000.00 | 0 | 0 |
| 5. 2. 2. 16. 03. | Belanja beasiswa tugas belajar S2 | 500,000,000.00 | 500,000,000.00 | 0 | 0 |
| 5. 2. 2. 16. 04. | Belanja beasiswa tugas belajar S3 | 60,000,000.00 | 60,000,000.00 | 0 | 0 |
| 5. 2. 2. 16. 05. | Belanja beasiswa tugas belajar spesialis | 300,000,000.00 | 300,000,000.00 | 0 | 0 |
| 5. 2. 2. 16. 06. | Belanja pendidikan PNS ikatan dinas | 0 | 195,000,000.00 | 195,000,000.00 | 0 |
| 5. 2. 2. 17. | Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS | 3,724,500,000.00 | 6,186,500,000.00 | 2,462,000,000.00 | 66.10 |
| 5. 2. 2. 17. 01. | Belanja kursus-kursus singkat/pelatihan | 3,718,500,000.00 | 6,180,500,000.00 | 2,462,000,000.00 | 66.21 |
| 5. 2. 2. 17. 02. | Belanja sosialisasi | 6,000,000.00 | 6,000,000.00 | 0 | 0 |
| 5. 2. 2. 18. | Belanja Perjalanan Pindah Tugas | 0 | 150,000,000.00 | 150,000,000.00 | 0 |
| 5. 2. 2. 18. 01. | Belanja perjalanan pindah tugas dalam daerah | 0 | 150,000,000.00 | 150,000,000.00 | 0 |
| 5. 2. 2. 20. | Belanja Pemeliharaan | 21,880,548,400.00 | 27,435,548,400.00 | 5,555,000,000.00 | 25.39 |
| 5. 2. 2. 20. 01. | Belanja pemeliharaan jalan | 7,568,704,400.00 | 8,283,704,400.00 | 715,000,000.00 | 9.45 |
| 5. 2. 2. 20. 02. | Belanja pemeliharaan jembatan | 600,000,000.00 | 920,000,000.00 | 320,000,000.00 | 53.33 |
| 5. 2. 2. 20. 03. | Belanja pemeliharaan bangunan | 4,191,300,000.00 | 6,406,300,000.00 | 2,215,000,000.00 | 52.85 |
| 5. 2. 2. 20. 04. | Belanja pemeliharaan jaringan | 706,000,000.00 | 1,829,000,000.00 | 1,123,000,000.00 | 159.07 |
| 5. 2. 2. 20. 05. | Belanja pemeliharaan peralatan | 7,532,544,000.00 | 8,901,544,000.00 | 1,369,000,000.00 | 18.17 |
| 5. 2. 2. 20. 07. | Belanja pemeliharaan sistem komputerisasi (software) | 1,047,000,000.00 | 620,000,000.00 | (427,000,000.00) | (40.78) |
| 5. 2. 2. 20. 08. | Belanja pemeliharaan lahan | 135,000,000.00 | 225,000,000.00 | 90,000,000.00 | 66.67 |
| 5. 2. 2. 20. 09. | Belanja pemeliharaan perlengkapan | 100,000,000.00 | 250,000,000.00 | 150,000,000.00 | 150.00 |
| 5. 2. 2. 21. | Belanja Jasa Konsultasi | 36,514,420,140.00 | 59,571,082,640.00 | 23,056,662,500.00 | 63.14 |
| 5. 2. 2. 21. 01. | Belanja jasa konsultasi penelitian | 2,179,031,250.00 | 2,179,031,250.00 | 0 | 0 |
| 5. 2. 2. 21. 02. | Belanja jasa konsultasi perencanaan | 24,394,793,720.00 | 46,569,345,220.00 | 22,174,551,500.00 | 90.90 |
| 5. 2. 2. 21. 03. | Belanja jasa konsultasi pengawasan | 9,140,595,170.00 | 9,942,706,170.00 | 802,111,000.00 | 8.78 |
| 5. 2. 2. 21. 05. | Belanja jasa konsultasi IT | 0 | 80,000,000.00 | 80,000,000.00 | 0 |
| 5. 2. 2. 21. 06. | Belanja jasa konsultasi keuangan | 800,000,000.00 | 800,000,000.00 | 0 | 0 |
| 5. 2. 3. | Belanja Modal | 331,437,862,181.00 | 377,799,204,592.00 | 46,361,342,411.00 | 13.99 |
| 5. 2. 3. 01. | Belanja Modal Pengadaan Tanah | 12,572,500,000.00 | 14,806,050,000.00 | 2,233,550,000.00 | 17.77 |
| 5. 2. 3. 01. 27. | Belanja modal pengadaan tanah perikanan | 21,000,000.00 | 0 | (21,000,000.00) | (100.00) |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|--|--------------------------|--------------------------|--------------------------|---------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5. 2. 3. 01. 30. | Belanja modal pengadaan tanah pergudangan/tempat penimbunan material bahan baku | 50,000,000.00 | 50,000,000.00 | 0 | 0 |
| 5. 2. 3. 01. 31. | Belanja modal pengadaan tanah fasilitas umum dan sosial | 12,501,500,000.00 | 14,756,050,000.00 | 2,254,550,000.00 | 18.03 |
| 5. 2. 3. 03. | Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor | 10,750,963,650.00 | 22,213,713,650.00 | 11,462,750,000.00 | 106.62 |
| 5. 2. 3. 03. 02. | Belanja modal pengadaan alat-alat angkutan darat bermotor jeep | 1,757,963,650.00 | 6,267,963,650.00 | 4,510,000,000.00 | 256.55 |
| 5. 2. 3. 03. 04. | Belanja modal pengadaan alat-alat angkutan darat bermotor bus | 600,000,000.00 | 2,280,000,000.00 | 1,680,000,000.00 | 280.00 |
| 5. 2. 3. 03. 05. | Belanja modal pengadaan alat-alat angkutan darat bermotor micro bus | 3,800,000,000.00 | 5,807,000,000.00 | 2,007,000,000.00 | 52.82 |
| 5. 2. 3. 03. 07. | Belanja modal pengadaan alat-alat angkutan darat bermotor tangki (air, minyak dan tinja) | 0 | 3,000,000.00 | 3,000,000.00 | 0 |
| 5. 2. 3. 03. 08. | Belanja modal pengadaan alat-alat angkutan darat bermotor boks | 250,000,000.00 | 250,000,000.00 | 0 | 0 |
| 5. 2. 3. 03. 09. | Belanja modal pengadaan alat-alat angkutan darat bermotor pick up | 1,180,000,000.00 | 1,180,000,000.00 | 0 | 0 |
| 5. 2. 3. 03. 10. | Belanja modal pengadaan alat-alat angkutan darat bermotor ambulans | 750,000,000.00 | 850,000,000.00 | 100,000,000.00 | 13.33 |
| 5. 2. 3. 03. 11. | Belanja modal pengadaan alat-alat angkutan darat bermotor pemadam kebakaran | 1,500,000,000.00 | 1,500,000,000.00 | 0 | 0 |
| 5. 2. 3. 03. 12. | Belanja modal pengadaan alat-alat angkutan darat bermotor sepeda motor | 913,000,000.00 | 4,075,750,000.00 | 3,162,750,000.00 | 346.41 |
| 5. 2. 3. 05. | Belanja Modal Pengadaan Alat-alat Angkutan di Air Bermotor | 2,660,000,000.00 | 3,010,000,000.00 | 350,000,000.00 | 13.16 |
| 5. 2. 3. 05. 01. | Belanja modal pengadaan kapal motor | 1,720,000,000.00 | 2,070,000,000.00 | 350,000,000.00 | 20.35 |
| 5. 2. 3. 05. 03. | Belanja modal pengadaan speed boat | 940,000,000.00 | 940,000,000.00 | 0 | 0 |
| 5. 2. 3. 08. | Belanja Modal Pengadaan Alat-alat Bengkel | 289,980,000.00 | 437,880,000.00 | 147,900,000.00 | 51.00 |
| 5. 2. 3. 08. 04. | Belanja modal pengadaan mesin kompresor | 99,980,000.00 | 106,980,000.00 | 7,000,000.00 | 7.00 |
| 5. 2. 3. 08. 05. | Belanja modal pengadaan generator | 190,000,000.00 | 330,900,000.00 | 140,900,000.00 | 74.16 |
| 5. 2. 3. 09. | Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan | 631,106,840.00 | 820,406,840.00 | 189,300,000.00 | 29.99 |
| 5. 2. 3. 09. 03. | Belanja modal pengadaan mesin bajak | 170,066,840.00 | 305,066,840.00 | 135,000,000.00 | 79.38 |
| 5. 2. 3. 09. 05. | Belanja modal pengadaan mesin potong | 0 | 52,500,000.00 | 52,500,000.00 | 0 |
| 5. 2. 3. 09. 06. | Belanja modal pengadaan pompa air | 0 | 1,800,000.00 | 1,800,000.00 | 0 |
| 5. 2. 3. 09. 07. | Belanja modal pengadaan mesin pengolahan | 231,000,000.00 | 231,000,000.00 | 0 | 0 |
| 5. 2. 3. 09. 08. | Belanja modal pengadaan alat pengemas rumput laut | 80,000,000.00 | 80,000,000.00 | 0 | 0 |
| 5. 2. 3. 09. 09. | Belanja modal pengadaan mesin kompos | 150,040,000.00 | 150,040,000.00 | 0 | 0 |
| 5. 2. 3. 10. | Belanja Modal Pengadaan Peralatan Kantor | 459,598,140.00 | 1,117,976,170.00 | 658,378,030.00 | 143.25 |
| 5. 2. 3. 10. 01. | Belanja modal pengadaan mesin tik | 29,470,000.00 | 29,470,000.00 | 0 | 0 |
| 5. 2. 3. 10. 02. | Belanja modal pengadaan mesin hitung | 18,050,000.00 | 32,250,000.00 | 14,200,000.00 | 78.67 |
| 5. 2. 3. 10. 07. | Belanja modal pengadaan mesin potong kertas | 0 | 5,460,000.00 | 5,460,000.00 | 0 |
| 5. 2. 3. 10. 08. | Belanja modal pengadaan mesin penghancur kertas | 104,530,000.00 | 146,035,000.00 | 41,505,000.00 | 39.71 |
| 5. 2. 3. 10. 11. | Belanja modal pengadaan tabung pemadam kebakaran | 8,000,000.00 | 13,000,000.00 | 5,000,000.00 | 62.50 |
| 5. 2. 3. 10. 12. | Belanja modal pengadaan alat pendingin ruangan | 237,058,140.00 | 785,371,170.00 | 548,313,030.00 | 231.30 |
| 5. 2. 3. 10. 14. | Belanja modal pengadaan peralatan audio visual | 3,800,000.00 | 25,300,000.00 | 21,500,000.00 | 565.79 |
| 5. 2. 3. 10. 16. | Belanja modal pengadaan penghisap debu | 28,030,000.00 | 38,030,000.00 | 10,000,000.00 | 35.68 |
| 5. 2. 3. 10. 17. | Belanja modal pengadaan papan plang kantor | 15,000,000.00 | 15,750,000.00 | 750,000.00 | 5.00 |
| 5. 2. 3. 10. 19. | Belanja modal pengadaan mesin laminating | 5,000,000.00 | 5,000,000.00 | 0 | 0 |
| 5. 2. 3. 10. 20. | Belanja Modal Pengadaan Kipas Angin | 3,600,000.00 | 3,600,000.00 | 0 | 0 |
| 5. 2. 3. 10. 20. | Belanja modal pengadaan kipas angin | 7,060,000.00 | 18,710,000.00 | 11,650,000.00 | 165.01 |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|--|-------------------------|-------------------------|-------------------------|---------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5. 2. 3. 11. | Belanja Modal Pengadaan Perlengkapan Kantor | 2,046,816,000.00 | 3,583,902,530.00 | 1,537,086,530.00 | 75.10 |
| 5. 2. 3. 11. 02. | Belanja modal pengadaan almari | 1,075,747,000.00 | 2,064,058,040.00 | 988,311,040.00 | 91.87 |
| 5. 2. 3. 11. 03. | Belanja modal pengadaan brankas | 3,870,000.00 | 3,870,000.00 | 0 | 0 |
| 5. 2. 3. 11. 04. | Belanja modal pengadaan filling kabinet | 840,479,000.00 | 1,132,332,000.00 | 291,853,000.00 | 34.72 |
| 5. 2. 3. 11. 05. | Belanja modal pengadaan white board | 9,200,000.00 | 34,948,000.00 | 25,748,000.00 | 279.87 |
| 5. 2. 3. 11. 07. | Belanja modal pengadaan hiasan ruang kantor | 0 | 21,675,000.00 | 21,675,000.00 | 0 |
| 5. 2. 3. 11. 08. | Belanja modal pengadaan papan pengumuman | 44,520,000.00 | 50,720,000.00 | 6,200,000.00 | 13.93 |
| 5. 2. 3. 11. 09. | Belanja modal pengadaan gerobak | 30,000,000.00 | 30,000,000.00 | 0 | 0 |
| 5. 2. 3. 11. 10. | Belanja modal pengadaan tenda | 43,000,000.00 | 43,000,000.00 | 0 | 0 |
| 5. 2. 3. 11. 11. | Belanja modal pengadaan bel | 0 | 3,000,000.00 | 3,000,000.00 | 0 |
| 5. 2. 3. 11. 12. | Belanja modal pengadaan TV | 0 | 195,099,490.00 | 195,099,490.00 | 0 |
| 5. 2. 3. 11. 13. | Belanja modal pengadaan tangki air | 0 | 5,200,000.00 | 5,200,000.00 | 0 |
| 5. 2. 3. 12. | Belanja Modal Pengadaan Komputer | 3,574,890,100.00 | 7,534,444,400.00 | 3,959,554,300.00 | 110.76 |
| 5. 2. 3. 12. 01. | Belanja modal pengadaan komputer mainframe/server | 75,000,000.00 | 178,921,000.00 | 103,921,000.00 | 138.56 |
| 5. 2. 3. 12. 02. | Belanja modal pengadaan komputer/PC | 1,685,740,000.00 | 2,958,760,000.00 | 1,273,020,000.00 | 75.52 |
| 5. 2. 3. 12. 03. | Belanja modal pengadaan komputer note book | 1,017,056,000.00 | 1,638,842,000.00 | 621,786,000.00 | 61.14 |
| 5. 2. 3. 12. 04. | Belanja modal pengadaan printer | 304,637,600.00 | 558,307,900.00 | 253,670,300.00 | 83.27 |
| 5. 2. 3. 12. 05. | Belanja modal pengadaan scanner | 20,302,500.00 | 105,244,500.00 | 84,942,000.00 | 418.38 |
| 5. 2. 3. 12. 06. | Belanja modal pengadaan monitor/display | 9,500,000.00 | 9,500,000.00 | 0 | 0 |
| 5. 2. 3. 12. 07. | Belanja modal pengadaan CPU | 0 | 22,440,000.00 | 22,440,000.00 | 0 |
| 5. 2. 3. 12. 08. | Belanja modal pengadaan UPS/stabilizer | 135,400,000.00 | 1,258,600,000.00 | 1,123,200,000.00 | 829.54 |
| 5. 2. 3. 12. 09. | Belanja modal pengadaan kelengkapan komputer (flasdisk, mouse, keyboard, hardisk, speaker) | 48,254,000.00 | 239,829,000.00 | 191,575,000.00 | 397.01 |
| 5. 2. 3. 12. 10. | Belanja modal pengadaan peralatan jaringan komputer | 23,000,000.00 | 313,000,000.00 | 290,000,000.00 | 1,260.87 |
| 5. 2. 3. 12. 11. | Belanja modal pengadaan software/aplikasi komputer | 256,000,000.00 | 251,000,000.00 | (5,000,000.00) | (1.95) |
| 5. 2. 3. 13. | Belanja Modal Pengadaan Mebeulair | 4,042,348,925.00 | 6,058,197,976.00 | 2,015,849,051.00 | 49.87 |
| 5. 2. 3. 13. 01. | Belanja modal pengadaan meja kerja | 837,071,330.00 | 1,523,013,050.00 | 685,941,720.00 | 81.95 |
| 5. 2. 3. 13. 02. | Belanja modal pengadaan meja rapat | 50,000,000.00 | 84,500,000.00 | 34,500,000.00 | 69.00 |
| 5. 2. 3. 13. 03. | Belanja modal pengadaan meja makan | 0 | 31,200,000.00 | 31,200,000.00 | 0 |
| 5. 2. 3. 13. 04. | Belanja modal pengadaan kursi kerja | 1,084,656,400.00 | 1,572,723,900.00 | 488,067,500.00 | 45.00 |
| 5. 2. 3. 13. 05. | Belanja modal pengadaan kursi rapat | 338,800,000.00 | 595,500,000.00 | 256,700,000.00 | 75.77 |
| 5. 2. 3. 13. 06. | Belanja modal pengadaan kursi makan | 0 | 15,500,000.00 | 15,500,000.00 | 0 |
| 5. 2. 3. 13. 07. | Belanja modal pengadaan tempat tidur | 90,000,000.00 | 186,450,000.00 | 96,450,000.00 | 107.17 |
| 5. 2. 3. 13. 08. | Belanja modal pengadaan sofa | 119,320,000.00 | 233,932,000.00 | 114,612,000.00 | 96.05 |
| 5. 2. 3. 13. 09. | Belanja modal pengadaan rak buku/tv/kembang | 285,631,550.00 | 344,431,550.00 | 58,800,000.00 | 20.59 |
| 5. 2. 3. 13. 10. | Belanja modal pengadaan kursi sekolah | 416,505,570.00 | 461,192,550.00 | 44,686,980.00 | 10.73 |
| 5. 2. 3. 13. 11. | Belanja modal pengadaan meja sekolah | 709,904,075.00 | 776,934,376.00 | 67,030,301.00 | 9.44 |
| 5. 2. 3. 13. 12. | Belanja modal pengadaan meja resepsionis | 20,000,000.00 | 20,000,000.00 | 0 | 0 |
| 5. 2. 3. 13. 13. | Belanja modal pengadaan kursi tunggu | 90,460,000.00 | 136,960,000.00 | 46,500,000.00 | 51.40 |
| 5. 2. 3. 13. 14. | Belanja modal pengadaan meja komputer | 0 | 6,410,550.00 | 6,410,550.00 | 0 |
| 5. 2. 3. 13. 15. | Belanja modal pengadaan kursi tamu | 0 | 69,450,000.00 | 69,450,000.00 | 0 |
| 5. 2. 3. 14. | Belanja Modal Pengadaan Peralatan Dapur | 152,270,760.00 | 299,547,760.00 | 147,277,000.00 | 96.72 |
| 5. 2. 3. 14. 01. | Belanja modal pengadaan tabung gas | 18,000,000.00 | 25,450,000.00 | 7,450,000.00 | 41.39 |
| 5. 2. 3. 14. 02. | Belanja modal pengadaan kompor gas | 6,000,000.00 | 27,600,000.00 | 21,600,000.00 | 360.00 |
| 5. 2. 3. 14. 03. | Belanja modal pengadaan lemari makan | 30,000,000.00 | 31,700,000.00 | 1,700,000.00 | 5.67 |
| 5. 2. 3. 14. 04. | Belanja modal pengadaan dispenser | 25,870,760.00 | 45,990,760.00 | 20,120,000.00 | 77.77 |
| 5. 2. 3. 14. 05. | Belanja modal pengadaan kulkas | 37,000,000.00 | 81,457,000.00 | 44,457,000.00 | 120.15 |
| 5. 2. 3. 14. 06. | Belanja modal pengadaan rak piring | 18,000,000.00 | 29,300,000.00 | 11,300,000.00 | 62.78 |
| 5. 2. 3. 14. 07. | Belanja modal pengadaan piring/gelas/mangkok/cangkir/sendok/garpu/pisau | 17,400,000.00 | 21,400,000.00 | 4,000,000.00 | 22.99 |
| 5. 2. 3. 14. 08. | Belanja modal pengadaan vacum cleaner | 0 | 750,000.00 | 750,000.00 | 0 |
| 5. 2. 3. 14. 09. | Belanja modal pengadaan mesin cuci | 0 | 35,900,000.00 | 35,900,000.00 | 0 |
| 5. 2. 3. 15. | Belanja Modal Pengadaan Penghias Ruangan Rumah Tangga | 439,113,000.00 | 1,242,183,000.00 | 803,070,000.00 | 182.88 |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|---|---------------------------|---------------------------|--------------------------|----------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5. 2. 3. 15. 01. | Belanja modal pengadaan lampu hias | 45,000,000.00 | 45,000,000.00 | 0 | 0 |
| 5. 2. 3. 15. 02. | Belanja modal pengadaan jam dinding/meja | 0 | 18,570,000.00 | 18,570,000.00 | 0 |
| 5. 2. 3. 15. 03. | Belanja modal pengadaan karpet | 60,000,000.00 | 202,300,000.00 | 142,300,000.00 | 237.17 |
| 5. 2. 3. 15. 04. | Belanja modal pengadaan gorden/tirai | 334,113,000.00 | 976,313,000.00 | 642,200,000.00 | 192.21 |
| 5. 2. 3. 16. | Belanja Modal Pengadaan Alat-alat Studio | 622,952,000.00 | 1,418,624,200.00 | 795,672,200.00 | 127.73 |
| 5. 2. 3. 16. 01. | Belanja modal pengadaan kamera | 252,544,000.00 | 347,476,000.00 | 94,932,000.00 | 37.59 |
| 5. 2. 3. 16. 02. | Belanja modal pengadaan handycam | 46,108,000.00 | 228,096,000.00 | 181,988,000.00 | 394.70 |
| 5. 2. 3. 16. 03. | Belanja modal pengadaan proyektor | 300,000,000.00 | 424,000,000.00 | 124,000,000.00 | 41.33 |
| 5. 2. 3. 16. 04. | Belanja modal pengadaan tape | 0 | 650,000.00 | 650,000.00 | 0 |
| 5. 2. 3. 16. 05. | Belanja modal pengadaan sound system | 24,300,000.00 | 388,123,450.00 | 363,823,450.00 | 1,497.22 |
| 5. 2. 3. 16. 06. | Belanja modal pengadaan alat perekam | 0 | 14,000,000.00 | 14,000,000.00 | 0 |
| 5. 2. 3. 16. 07. | Belanja modal pengadaan megaphone | 0 | 16,278,750.00 | 16,278,750.00 | 0 |
| 5. 2. 3. 17. | Belanja Modal Pengadaan Alat-alat Komunikasi | 703,483,700.00 | 589,289,000.00 | (114,194,700.00) | (16.23) |
| 5. 2. 3. 17. 01. | Belanja modal pengadaan telepon | 87,425,000.00 | 245,000,000.00 | 157,575,000.00 | 180.24 |
| 5. 2. 3. 17. 02. | Belanja modal pengadaan faximili | 0 | 22,289,000.00 | 22,289,000.00 | 0 |
| 5. 2. 3. 17. 04. | Belanja modal pengadaan radio HF/FM (handy talkie) | 157,000,000.00 | 222,000,000.00 | 65,000,000.00 | 41.40 |
| 5. 2. 3. 17. 08. | Belanja modal pengadaan peralatan internet wireless | 459,058,700.00 | 100,000,000.00 | (359,058,700.00) | (78.22) |
| 5. 2. 3. 18. | Belanja Modal Pengadaan Alat-alat Ukur | 2,747,637,000.00 | 2,760,137,000.00 | 12,500,000.00 | 0.45 |
| 5. 2. 3. 18. 02. | Belanja modal pengadaan teodolite | 240,000,000.00 | 240,000,000.00 | 0 | 0 |
| 5. 2. 3. 18. 04. | Belanja modal pengadaan alat GPS | 120,987,000.00 | 129,987,000.00 | 9,000,000.00 | 7.44 |
| 5. 2. 3. 18. 05. | Belanja modal pengadaan kompas/peralatan navigasi | 2,386,650,000.00 | 2,386,650,000.00 | 0 | 0 |
| 5. 2. 3. 18. 14. | Belanja modal pengadaan alat ukur panjang | 0 | 3,500,000.00 | 3,500,000.00 | 0 |
| 5. 2. 3. 19. | Belanja Modal pengadaan Alat-alat Kedokteran | 9,029,890,000.00 | 9,979,890,000.00 | 950,000,000.00 | 10.52 |
| 5. 2. 3. 19. 01. | Belanja modal pengadaan alat-alat kedokteran umum | 7,367,360,000.00 | 8,317,360,000.00 | 950,000,000.00 | 12.89 |
| 5. 2. 3. 19. 02. | Belanja modal pengadaan alat-alat kedokteran gigi | 150,000,000.00 | 150,000,000.00 | 0 | 0 |
| 5. 2. 3. 19. 07. | Belanja modal pengadaan alat-alat kedokteran kebidanan dan penyakit kandungan | 1,185,030,000.00 | 1,185,030,000.00 | 0 | 0 |
| 5. 2. 3. 19. 15. | Belanja modal pengadaan alat-alat kedokteran fisioterapi | 327,500,000.00 | 327,500,000.00 | 0 | 0 |
| 5. 2. 3. 20. | Belanja Modal Pengadaan Alat-alat Laboratorium | 6,297,950,000.00 | 9,893,950,000.00 | 3,596,000,000.00 | 57.10 |
| 5. 2. 3. 20. 01. | Belanja modal pengadaan alat-alat laboratorium biologi | 1,477,700,000.00 | 1,477,700,000.00 | 0 | 0 |
| 5. 2. 3. 20. 02. | Belanja modal pengadaan alat-alat laboratorium fisika/geologi/geodesi | 1,498,000,000.00 | 1,498,000,000.00 | 0 | 0 |
| 5. 2. 3. 20. 03. | Belanja modal pengadaan alat-alat laboratorium kimia | 1,200,000,000.00 | 1,200,000,000.00 | 0 | 0 |
| 5. 2. 3. 20. 04. | Belanja modal pengadaan alat-alat laboratorium pertanian | 12,000,000.00 | 12,000,000.00 | 0 | 0 |
| 5. 2. 3. 20. 07. | Belanja modal pengadaan alat-alat laboratorium perikanan | 239,150,000.00 | 239,150,000.00 | 0 | 0 |
| 5. 2. 3. 20. 08. | Belanja modal pengadaan alat-alat laboratorium bahasa | 726,000,000.00 | 726,000,000.00 | 0 | 0 |
| 5. 2. 3. 20. 09. | Belanja modal pengadaan alat-alat laboratorium penguji kualitas air | 370,000,000.00 | 370,000,000.00 | 0 | 0 |
| 5. 2. 3. 20. 10. | Belanja modal pengadaan alat-alat peraga/praktik sekolah | 375,100,000.00 | 3,941,100,000.00 | 3,566,000,000.00 | 950.68 |
| 5. 2. 3. 20. 11. | Belanja modal pengadaan alat-alat laboratorium kesehatan | 400,000,000.00 | 430,000,000.00 | 30,000,000.00 | 7.50 |
| 5. 2. 3. 21. | Belanja Modal Pengadaan Konstruksi Jalan | 112,083,078,100.00 | 127,998,078,100.00 | 15,915,000,000.00 | 14.20 |
| 5. 2. 3. 21. 04. | Belanja modal pengadaan konstruksi jalan lapis hotmix | 40,548,000,000.00 | 53,548,000,000.00 | 13,000,000,000.00 | 32.06 |
| 5. 2. 3. 21. 05. | Belanja modal pengadaan konstruksi jalan lapis penetrasi macadam | 10,380,000,000.00 | 10,485,000,000.00 | 105,000,000.00 | 1.01 |
| 5. 2. 3. 21. 06. | Belanja modal pengadaan konstruksi jalan beton bertulang | 29,245,410,000.00 | 31,443,410,000.00 | 2,198,000,000.00 | 7.52 |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|--|-----------------------------|-----------------------------|-----------------------------|---------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5. 2. 3. 21. 07. | Belanja modal pengadaan konstruksi jalan semen | 10,497,285,000.00 | 11,109,285,000.00 | 612,000,000.00 | 5.83 |
| 5. 2. 3. 21. 08. | Belanja modal pengadaan konstruksi jalan tanah | 21,412,383,100.00 | 21,412,383,100.00 | 0 | 0 |
| 5. 2. 3. 22. | Belanja Modal Pengadaan Konstruksi Jembatan | 12,292,158,500.00 | 13,081,158,500.00 | 789,000,000.00 | 6.42 |
| 5. 2. 3. 22. 04. | Belanja modal pengadaan konstruksi penyebrangan diatas air | 12,292,158,500.00 | 13,081,158,500.00 | 789,000,000.00 | 6.42 |
| 5. 2. 3. 23. | Belanja Modal Pengadaan Konstruksi Jaringan Air | 12,526,310,000.00 | 14,737,310,000.00 | 2,211,000,000.00 | 17.65 |
| 5. 2. 3. 23. 06. | Belanja modal pengadaan konstruksi jaringan air bersih/air minum | 7,247,660,000.00 | 7,247,660,000.00 | 0 | 0 |
| 5. 2. 3. 23. 10. | Belanja modal pengadaan konstruksi drainase | 5,228,650,000.00 | 7,439,650,000.00 | 2,211,000,000.00 | 42.29 |
| 5. 2. 3. 23. 13. | Belanja modal pengadaan instalasi jaringan air | 50,000,000.00 | 50,000,000.00 | 0 | 0 |
| 5. 2. 3. 24. | Belanja Modal Pengadaan Penerangan jalan, Taman dan Hutan Kota | 200,000,000.00 | 490,000,000.00 | 290,000,000.00 | 145.00 |
| 5. 2. 3. 24. 04. | Belanja modal pengadaan lampu penerangan jalan | 200,000,000.00 | 490,000,000.00 | 290,000,000.00 | 145.00 |
| 5. 2. 3. 25. | Belanja Modal Pengadaan Instalasi Listrik dan Telepon | 10,167,000,000.00 | 11,053,100,000.00 | 886,100,000.00 | 8.72 |
| 5. 2. 3. 25. 01. | Belanja modal pengadaan instalasi listrik | 117,500,000.00 | 393,600,000.00 | 276,100,000.00 | 234.98 |
| 5. 2. 3. 25. 02. | Belanja modal pengadaan instalasi telepon | 0 | 10,000,000.00 | 10,000,000.00 | 0 |
| 5. 2. 3. 25. 03. | Belanja modal pengadaan pembangkit listrik | 10,049,500,000.00 | 10,649,500,000.00 | 600,000,000.00 | 5.97 |
| 5. 2. 3. 26. | Belanja Modal Pengadaan Konstruksi/Pembelian *) Bangunan | 121,136,174,466.00 | 113,959,372,466.00 | (7,176,802,000.00) | (5.92) |
| 5. 2. 3. 26. 01. | Belanja modal pengadaan konstruksi/pembelian gedung kantor | 21,637,508,500.00 | 22,098,308,500.00 | 460,800,000.00 | 2.13 |
| 5. 2. 3. 26. 03. | Belanja modal pengadaan konstruksi/pembelian rumah dinas | 3,246,332,000.00 | 3,246,332,000.00 | 0 | 0 |
| 5. 2. 3. 26. 04. | Belanja modal pengadaan konstruksi/pembelian gedung gudang | 835,000,000.00 | 835,000,000.00 | 0 | 0 |
| 5. 2. 3. 26. 08. | Belanja modal pengadaan konstruksi pelabuhan/tambatan perahu | 13,201,600,000.00 | 3,693,000,000.00 | (9,508,600,000.00) | (72.03) |
| 5. 2. 3. 26. 09. | Belanja modal pengadaan konstruksi/pembelian gedung/tempat | 52,701,970,466.00 | 51,901,970,466.00 | (800,000,000.00) | (1.52) |
| 5. 2. 3. 26. 12. | Belanja modal pengadaan konstruksi/pembelian bangunan lainnya | 29,513,763,500.00 | 32,184,761,500.00 | 2,670,998,000.00 | 9.05 |
| 5. 2. 3. 27. | Belanja Modal Pengadaan Buku/Kepustakaan | 5,516,641,000.00 | 7,011,641,000.00 | 1,495,000,000.00 | 27.10 |
| 5. 2. 3. 27. 13. | Belanja modal pengadaan buku ilmu pengetahuan umum | 5,466,641,000.00 | 6,061,641,000.00 | 595,000,000.00 | 10.88 |
| 5. 2. 3. 27. 17. | Belanja modal pengadaan buku ensiklopedia | 0 | 900,000,000.00 | 900,000,000.00 | 0 |
| 5. 2. 3. 27. 21. | Belanja modal pengadaan buku peraturan perundang-undangan | 50,000,000.00 | 50,000,000.00 | 0 | 0 |
| 5. 2. 3. 28. | Belanja Modal Pengadaan Barang bercorak Kesenian, Kebudayaan | 0 | 1,984,600,000.00 | 1,984,600,000.00 | 0 |
| 5. 2. 3. 28. 01. | Belanja modal pengadaan lukisan/foto | 0 | 54,600,000.00 | 54,600,000.00 | 0 |
| 5. 2. 3. 28. 07. | Belanja modal pengadaan alat musik | 0 | 1,800,000,000.00 | 1,800,000,000.00 | 0 |
| 5. 2. 3. 28. 08. | Belanja modal pengadaan alat kesenian | 0 | 130,000,000.00 | 130,000,000.00 | 0 |
| 5. 2. 3. 31. | Belanja Modal Pengadaan Peralatan dan Perlengkapan Lainnya | 495,000,000.00 | 1,717,752,000.00 | 1,222,752,000.00 | 247.02 |
| 5. 2. 3. 31. 01. | Belanja modal pengadaan finger scan | 350,000,000.00 | 350,000,000.00 | 0 | 0 |
| 5. 2. 3. 31. 02. | Belanja modal pengadaan papan reklame/iklan | 65,000,000.00 | 115,000,000.00 | 50,000,000.00 | 76.92 |
| 5. 2. 3. 31. 03. | Belanja modal pengadaan marka/rambu-rambu | 60,000,000.00 | 60,000,000.00 | 0 | 0 |
| 5. 2. 3. 31. 04. | Belanja modal pengadaan alat ID Card | 20,000,000.00 | 52,000,000.00 | 32,000,000.00 | 160.00 |
| 5. 2. 3. 31. 06. | Belanja modal pengadaan alat-alat pemadam kebakaran | 0 | 794,292,000.00 | 794,292,000.00 | 0 |
| 5. 2. 3. 31. 07. | Belanja modal pengadaan alat-alat selam | 0 | 98,460,000.00 | 98,460,000.00 | 0 |
| 5. 2. 3. 31. 08. | Belanja modal pengadaan alat-alat pendakian | 0 | 248,000,000.00 | 248,000,000.00 | 0 |
| | Jumlah | 1,148,858,449,000.00 | 1,528,858,449,000.00 | 380,000,000,000.00 | 33.08 |
| | Surplus / (Defisit) | (239,320,000,000.00) | (482,601,313,592.01) | (243,281,313,592.01) | 101.66 |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|------------------|---|---------------------------|---------------------------|---------------------------|---------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 6. | PEMBIAYAAN | | | | |
| 6. 1. | Penerimaan Pembiayaan | 239,320,000,000.00 | 482,601,313,592.01 | 243,281,313,592.01 | 101.66 |
| 6. 1. 1. | Sisa Lebih Perhitungan Anggaran Daerah Tahun Sebelumnya | 239,320,000,000.00 | 482,601,313,592.01 | 243,281,313,592.01 | 101.66 |
| 6. 1. 1. 01. | Pelampauan Penerimaan PAD | 0 | 15,363,415,452.97 | 15,363,415,452.97 | 0 |
| 6. 1. 1. 01. 02. | Retribusi Daerah | 0 | 3,304,276,985.74 | 3,304,276,985.74 | 0 |
| 6. 1. 1. 01. 04. | Lain-Lain PAD yang sah | 0 | 12,059,138,467.23 | 12,059,138,467.23 | 0 |
| 6. 1. 1. 02. | Pelampauan Penerimaan Dana Perimbangan | 149,000,000,000.00 | 296,888,891,804.87 | 147,888,891,804.87 | 99.25 |
| 6. 1. 1. 02. 01. | Bagi Hasil Pajak | 0 | 44,122,819,606.00 | 44,122,819,606.00 | 0 |
| 6. 1. 1. 02. 02. | Bagi Hasil Bukan Pajak/Sumber Daya Alam | 149,000,000,000.00 | 252,766,072,198.87 | 103,766,072,198.87 | 69.64 |
| 6. 1. 1. 04. | Sisa Penghematan Belanja atau Akibat Lainnya | 90,320,000,000.00 | 170,349,006,334.17 | 80,029,006,334.17 | 88.61 |
| 6. 1. 1. 04. 01. | Belanja Pegawai dari Belanja Tidak Langsung | 40,000,000,000.00 | 51,668,765,760.00 | 11,668,765,760.00 | 29.17 |
| 6. 1. 1. 04. 02. | Belanja Pegawai dari Belanja Langsung | 0 | 11,328,877,750.00 | 11,328,877,750.00 | 0 |
| 6. 1. 1. 04. 03. | Belanja Barang dan Jasa | 0 | 52,663,644,764.17 | 52,663,644,764.17 | 0 |
| 6. 1. 1. 04. 04. | Belanja Modal | 50,320,000,000.00 | 54,687,718,060.00 | 4,367,718,060.00 | 8.68 |
| | Jumlah | 239,320,000,000.00 | 482,601,313,592.01 | 243,281,313,592.01 | 101.66 |
| | Pembiayaan neto | 239,320,000,000.00 | 482,601,313,592.01 | 243,281,313,592.01 | 101.66 |
| | Sisa Lebih/Kurang Pembiayaan Anggaran Tahun Berkenaan (SILPA/SIKPA) | 0 | 0 | 0 | 0 |

Ranai, 15 Agustus 2011
BUPATI NATUNA

ttd

ILYAS SABLII