

**KABUPATEN JEMBRANA**  
RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI,  
PENDAPATAN, BELANJA DAN PEMBIAYAAN  
TAHUN ANGGARAN 2013

Urusan Pemerintahan : 1.20 - Otonomi Daerah, Pemerintahan Umum, Administrasi Keuangan  
Organisasi : 1.20.23 - KANTOR PELAYANAN PERIJINAN TERPADU

| Kode Rekening |         |    |    |   |   |   | Uraian                                                   | Jumlah<br>(Rp.)   |                   | Bertambah /<br>(Berkurang) |        | DASAR HUKUM |
|---------------|---------|----|----|---|---|---|----------------------------------------------------------|-------------------|-------------------|----------------------------|--------|-------------|
|               |         |    |    |   |   |   |                                                          | Sebelum Perubahan | Setelah Perubahan | ( Rp )                     | %      |             |
| 1             |         |    |    |   |   |   | 2                                                        | 3                 | 4                 | 5 = 4 - 3                  | 6      | 7           |
| 1.20          | 23      | 00 | 00 | 4 |   |   | PENDAPATAN DAERAH                                        |                   |                   |                            |        |             |
|               |         |    |    |   |   |   | JUMLAH PENDAPATAN                                        |                   |                   |                            |        |             |
| 1.20          | 23      | 00 | 00 | 5 |   |   | BELANJA DAERAH                                           | 2.568.978.700,00  | 3.002.978.700,00  | 434.000.000,00             | 16,89  |             |
|               |         |    |    |   |   |   | Belanja Tidak Langsung                                   | 2.091.013.100,00  | 2.215.013.100,00  | 124.000.000,00             | 5,93   |             |
| 1.20          | 23      | 00 | 00 | 5 | 1 | 1 | Belanja pegawai                                          | 2.091.013.100,00  | 2.215.013.100,00  | 124.000.000,00             | 5,93   |             |
|               |         |    |    |   |   |   | Belanja Langsung                                         | 477.965.600,00    | 787.965.600,00    | 310.000.000,00             | 64,85  |             |
| 1.20          | 1.20.23 | 01 |    |   |   |   | 1). PROGRAM : PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN | 177.901.100,00    | 476.131.100,00    | 298.230.000,00             | 167,63 |             |
| 1.20          | 1.20.23 | 01 | 01 |   |   |   | KEGIATAN 1).PENYEDIAAN JASA SURAT MENYURAT               | 2.420.000,00      | 2.420.000,00      |                            |        |             |

| Kode Rekening |         |    |    |   |   |   |  | Uraian                                                                               | Jumlah<br>(Rp.)   |                   | Bertambah /<br>(Berkurang) |          | DASAR HUKUM |
|---------------|---------|----|----|---|---|---|--|--------------------------------------------------------------------------------------|-------------------|-------------------|----------------------------|----------|-------------|
|               |         |    |    |   |   |   |  |                                                                                      | Sebelum Perubahan | Setelah Perubahan | ( Rp )                     | %        |             |
| 1             |         |    |    |   |   |   |  | 2                                                                                    | 3                 | 4                 | 5 = 4 - 3                  | 6        | 7           |
| 1.20          | 1.20.23 | 01 | 01 | 5 | 2 | 2 |  | Belanja barang dan jasa                                                              | 2.420.000,00      | 2.420.000,00      |                            |          |             |
| 1.20          | 1.20.23 | 01 | 06 |   |   |   |  | KEGIATAN 2).PENYEDIAAN JASA PEMELIHARAAN DAN PERIZINAN KENDARAAN DINAS / OPERASIONAL | 1.150.000,00      | 1.150.000,00      |                            |          |             |
| 1.20          | 1.20.23 | 01 | 06 | 5 | 2 | 2 |  | Belanja barang dan jasa                                                              | 1.150.000,00      | 1.150.000,00      |                            |          |             |
| 1.20          | 1.20.23 | 01 | 08 |   |   |   |  | KEGIATAN 3).PENYEDIAAN JASA KEBERSIHAN KANTOR                                        | 3.150.000,00      | 3.150.000,00      |                            |          |             |
| 1.20          | 1.20.23 | 01 | 08 | 5 | 2 | 2 |  | Belanja barang dan jasa                                                              | 3.150.000,00      | 3.150.000,00      |                            |          |             |
| 1.20          | 1.20.23 | 01 | 09 |   |   |   |  | KEGIATAN 4).PENYEDIAAN JASA PERBAIKAN PERALATAN KERJA                                | 18.300.000,00     | 18.300.000,00     |                            |          |             |
| 1.20          | 1.20.23 | 01 | 09 | 5 | 2 | 2 |  | Belanja barang dan jasa                                                              | 18.300.000,00     | 18.300.000,00     |                            |          |             |
| 1.20          | 1.20.23 | 01 | 10 |   |   |   |  | KEGIATAN 5).PENYEDIAAN ALAT TULIS KANTOR                                             | 37.999.070,00     | 42.949.070,00     | 4.950.000,00               | 13,02    |             |
| 1.20          | 1.20.23 | 01 | 10 | 5 | 2 | 2 |  | Belanja barang dan jasa                                                              | 37.999.070,00     | 42.949.070,00     | 4.950.000,00               | 13,02    |             |
| 1.20          | 1.20.23 | 01 | 11 |   |   |   |  | KEGIATAN 6).PENYEDIAAN BARANG CETAKAN DAN PENGGANDAAN                                | 14.751.130,00     | 14.751.130,00     |                            |          |             |
| 1.20          | 1.20.23 | 01 | 11 | 5 | 2 | 2 |  | Belanja barang dan jasa                                                              | 14.751.130,00     | 14.751.130,00     |                            |          |             |
| 1.20          | 1.20.23 | 01 | 13 |   |   |   |  | KEGIATAN 7).PENYEDIAAN PERALATAN DAN PERLENGKAPAN KANTOR                             | 29.700.000,00     | 350.600.000,00    | 320.900.000,00             | 1.080,47 |             |

| Kode Rekening |         |    |    |   |   |   | Uraian                                                                 | Jumlah<br>(Rp.)   |                   | Bertambah /<br>(Berkurang) |          | DASAR HUKUM |
|---------------|---------|----|----|---|---|---|------------------------------------------------------------------------|-------------------|-------------------|----------------------------|----------|-------------|
|               |         |    |    |   |   |   |                                                                        | Sebelum Perubahan | Setelah Perubahan | ( Rp )                     | %        |             |
| 1             |         |    |    |   |   |   | 2                                                                      | 3                 | 4                 | 5 = 4 - 3                  | 6        | 7           |
| 1.20          | 1.20.23 | 01 | 13 | 5 | 2 | 3 | Belanja modal                                                          | 29.700.000,00     | 350.600.000,00    | 320.900.000,00             | 1.080,47 |             |
| 1.20          | 1.20.23 | 01 | 17 |   |   |   | KEGIATAN 8).PENYEDIAAN MAKANAN DAN MINUMAN                             | 8.725.000,00      | 8.725.000,00      |                            |          |             |
| 1.20          | 1.20.23 | 01 | 17 | 5 | 2 | 2 | Belanja barang dan jasa                                                | 8.725.000,00      | 8.725.000,00      |                            |          |             |
| 1.20          | 1.20.23 | 01 | 18 |   |   |   | KEGIATAN 9).RAPAT-RAPAT KOORDINASI DAN KONSULTASI KE LUAR DAERAH       | 46.705.900,00     | 19.085.900,00     | ( 27.620.000,00)           | ( 59,13) |             |
| 1.20          | 1.20.23 | 01 | 18 | 5 | 2 | 2 | Belanja barang dan jasa                                                | 46.705.900,00     | 19.085.900,00     | ( 27.620.000,00)           | ( 59,13) |             |
| 1.20          | 1.20.23 | 01 | 22 |   |   |   | KEGIATAN 10).ISO / SNI                                                 | 15.000.000,00     | 15.000.000,00     |                            |          |             |
| 1.20          | 1.20.23 | 01 | 22 | 5 | 2 | 2 | Belanja barang dan jasa                                                | 15.000.000,00     | 15.000.000,00     |                            |          |             |
| 1.20          | 1.20.23 | 02 |    |   |   |   | 2). PROGRAM : PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR        | 104.298.300,00    | 108.439.200,00    | 4.140.900,00               | 3,97     |             |
| 1.20          | 1.20.23 | 02 | 12 |   |   |   | KEGIATAN 1).PENGADAAN PENYEDIAAN JASA SEWA KENDARAAN DINAS/OPERASIONAL | 60.000.000,00     | 60.000.000,00     |                            |          |             |
| 1.20          | 1.20.23 | 02 | 12 | 5 | 2 | 2 | Belanja barang dan jasa                                                | 60.000.000,00     | 60.000.000,00     |                            |          |             |
| 1.20          | 1.20.23 | 02 | 24 |   |   |   | KEGIATAN 2).PEMELIHARAAN RUTIN/ BERKALA KENDARAN DINAS/ OPERASIONAL    | 44.298.300,00     | 48.439.200,00     | 4.140.900,00               | 9,34     |             |
| 1.20          | 1.20.23 | 02 | 24 | 5 | 2 | 2 | Belanja barang dan jasa                                                | 44.298.300,00     | 48.439.200,00     | 4.140.900,00               | 9,34     |             |

| Kode Rekening |         |    |    |   |   |   | Jumlah<br>(Rp.)   |                   | Bertambah /<br>(Berkurang) |          | DASAR HUKUM |
|---------------|---------|----|----|---|---|---|-------------------|-------------------|----------------------------|----------|-------------|
|               |         |    |    |   |   |   | Sebelum Perubahan | Setelah Perubahan | ( Rp )                     | %        |             |
| 1             |         |    |    |   |   |   | 3                 | 4                 | 5 = 4 - 3                  | 6        | 7           |
| 1.20          | 1.20.23 | 03 |    |   |   |   | 29.250.000,00     | 20.750.000,00     | ( 8.500.000,00)            | ( 29,05) |             |
| 1.20          | 1.20.23 | 03 | 05 |   |   |   | 29.250.000,00     | 20.750.000,00     | ( 8.500.000,00)            | ( 29,05) |             |
| 1.20          | 1.20.23 | 03 | 05 | 5 | 2 | 2 | 29.250.000,00     | 20.750.000,00     | ( 8.500.000,00)            | ( 29,05) |             |
| 1.20          | 1.20.23 | 06 |    |   |   |   | 12.468.500,00     | 12.468.500,00     |                            |          |             |
| 1.20          | 1.20.23 | 06 | 01 |   |   |   | 12.468.500,00     | 12.468.500,00     |                            |          |             |
| 1.20          | 1.20.23 | 06 | 01 | 5 | 2 | 1 | 11.748.000,00     | 11.748.000,00     |                            |          |             |
| 1.20          | 1.20.23 | 06 | 01 | 5 | 2 | 2 | 720.500,00        | 720.500,00        |                            |          |             |
| 1.20          | 1.20.23 | 29 |    |   |   |   | 154.047.700,00    | 170.176.800,00    | 16.129.100,00              | 10,47    |             |
| 1.20          | 1.20.23 | 29 | 01 |   |   |   | 114.200.000,00    | 128.332.500,00    | 14.132.500,00              | 12,37    |             |
| 1.20          | 1.20.23 | 29 | 01 | 5 | 2 | 1 | 38.340.000,00     | 38.340.000,00     |                            |          |             |
| 1.20          | 1.20.23 | 29 | 01 | 5 | 2 | 2 | 75.860.000,00     | 89.992.500,00     | 14.132.500,00              | 18,62    |             |
| 1.20          | 1.20.23 | 29 | 02 |   |   |   | 13.267.900,00     | 15.264.500,00     | 1.996.600,00               | 15,04    |             |
| 1.20          | 1.20.23 | 29 | 02 | 5 | 2 | 2 | 12.182.900,00     | 15.264.500,00     | 3.081.600,00               | 25,29    |             |

| Kode Rekening |         |    |    |   |   |   |  | Uraian                                                       | Jumlah<br>(Rp.)     |                     | Bertambah /<br>(Berkurang) |           | DASAR HUKUM |
|---------------|---------|----|----|---|---|---|--|--------------------------------------------------------------|---------------------|---------------------|----------------------------|-----------|-------------|
|               |         |    |    |   |   |   |  |                                                              | Sebelum Perubahan   | Setelah Perubahan   | ( Rp )                     | %         |             |
| 1             |         |    |    |   |   |   |  | 2                                                            | 3                   | 4                   | 5 = 4 - 3                  | 6         | 7           |
| 1.20          | 1.20.23 | 29 | 02 | 5 | 2 | 3 |  | Belanja modal                                                | 1.085.000,00        |                     | ( 1.085.000,00)            | ( 100,00) |             |
| 1.20          | 1.20.23 | 29 | 03 |   |   |   |  | KEGIATAN 3).PENINGKATAN PENDATAAN PERIJINAN                  | 3.684.800,00        | 3.684.800,00        |                            |           |             |
| 1.20          | 1.20.23 | 29 | 03 | 5 | 2 | 2 |  | Belanja barang dan jasa                                      | 3.684.800,00        | 3.684.800,00        |                            |           |             |
| 1.20          | 1.20.23 | 29 | 04 |   |   |   |  | KEGIATAN 4).PENINGKATAN VERIFIKASI DAN KLARIFIKASI PERIJINAN | 22.895.000,00       | 22.895.000,00       |                            |           |             |
| 1.20          | 1.20.23 | 29 | 04 | 5 | 2 | 2 |  | Belanja barang dan jasa                                      | 22.895.000,00       | 22.895.000,00       |                            |           |             |
|               |         |    |    |   |   |   |  | JUMLAH BELANJA                                               | 2.568.978.700,00    | 3.002.978.700,00    | 434.000.000,00             | 16,89     |             |
|               |         |    |    |   |   |   |  | SURPLUS/ ( DEFISIT )                                         | ( 2.568.978.700,00) | ( 3.002.978.700,00) | ( 434.000.000,00)          | 16,89     |             |
|               |         |    |    |   |   |   |  | Penerimaan Pembiayaan Daerah                                 |                     |                     |                            |           |             |
|               |         |    |    |   |   |   |  | JUMLAH PENERIMAAN PEMBIAYAAN                                 |                     |                     |                            |           |             |
|               |         |    |    |   |   |   |  | Pengeluaran Pembiayaan Daerah                                |                     |                     |                            |           |             |
|               |         |    |    |   |   |   |  | JUMLAH PENGELUARAN PEMBIAYAAN                                |                     |                     |                            |           |             |
|               |         |    |    |   |   |   |  | PEMBIAYAAN NETTO                                             |                     |                     |                            |           |             |