



BUPATI SOLOK

PERATURAN BUPATI SOLOK NOMOR 30 TAHUN 2017

TENTANG

PERUBAHAN KEDUA ATAS PERATURAN BUPATI SOLOK NOMOR 57 TAHUN
2016 TENTANG PENJABARAN ANGGARAN PENDAPATAN DAN BELANJA
DAERAH KABUPATEN SOLOK TAHUN ANGGARAN 2017

DENGAN RAHMAT TUHAN YANG MAHA ESA

BUPATI SOLOK,

- Menimbang : a. bahwa untuk melaksanakan ketentuan Pasal 6 Peraturan Daerah Kabupaten Solok Nomor 9 Tahun 2016 tentang Anggaran Pendapatan dan Belanja Daerah Kabupaten Solok Tahun Anggaran 2017, telah ditetapkan Peraturan Bupati Solok Nomor 57 Tahun 2016 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Kabupaten Solok Tahun Anggaran 2017 sebagaimana telah diubah dengan Peraturan Bupati Solok Nomor 15 Tahun 2017 tentang Perubahan atas Peraturan Bupati Solok Nomor 57 Tahun 2016 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Kabupaten Solok Tahun Anggaran 2017;
- b. bahwa karena adanya Petunjuk Teknis DAK, Pemilihan Wali Nagari serentak, dan estimasi yang kurang tepat pada beberapa Satuan Kerja Perangkat Daerah maka terhadap Peraturan Bupati tersebut perlu dilakukan perubahan;
- c. bahwa berdasarkan pertimbangan sebagaimana dimaksud dalam huruf a dan huruf b, perlu menetapkan Peraturan Bupati tentang Perubahan Kedua Atas Peraturan Bupati Solok Nomor 57 Tahun

2016 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Kabupaten Solok Tahun Anggaran 2017;

- Mengingat :
1. Undang-Undang Nomor 12 Tahun 1956 tentang Pembentukan Daerah Otonom Kabupaten dalam Lingkungan Daerah Propinsi Sumatera Tengah (Lembaran Negara Republik Indonesia Tahun 1956 Nomor 25);
 2. Undang-Undang Nomor 17 Tahun 2003 tentang Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2003 Nomor 47, Tambahan Lembaran Negara Republik Indonesia Nomor 4286);
 3. Undang-Undang Nomor 1 Tahun 2004 tentang Perbendaharaan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 5, Tambahan Lembaran Negara Republik Indonesia Nomor 4355);
 4. Undang-Undang Nomor 33 Tahun 2004 tentang Perimbangan Keuangan Antara Pemerintah Pusat dan Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 126, Tambahan Lembaran Negara Republik Indonesia Nomor 4578);
 5. Undang-Undang Nomor 12 Tahun 2011 tentang Pembentukan Peraturan Perundang-undangan (Lembaran Negara Republik Indonesia Tahun 2011 Nomor 87, Tambahan Lembaran Negara Republik Indonesia Nomor 5234);
 6. Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2014 Nomor 244, Tambahan Lembaran Negara Republik Indonesia Nomor 5587), sebagaimana telah diubah beberapa kali, terakhir dengan Undang-Undang Nomor 9 Tahun 2015 tentang Perubahan Kedua Atas Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah (Lembaran

Negara Republik Indonesia Tahun 2015 Nomor 58, Tambahan Lembaran Negara Republik Indonesia Nomor 5679);

7. 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);
8. Peraturan Pemerintah Nomor 39 Tahun 2004 tentang Pemindahan Ibukota Kabupaten Solok dari Wilayah Kota Solok ke Kayu Aro-Sukarami (Arosuka) di Wilayah Kecamatan Gunung Talang Kabupaten Solok (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 137, Tambahan Lembaran Negara Republik Indonesia Nomor 4447);
9. Peraturan Pemerintah Nomor 55 Tahun 2005 tentang Dana Perimbangan (Lembaran Negara Republik Indonesia Tahun 2005 Nomor 137, Tambahan Lembaran Negara Republik Indonesia Nomor 4575);
10. 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);
11. Peraturan Pemerintah Nomor 71 Tahun 2010 tentang Standar Akuntansi Pemerintahan (Lembaran Negara Republik Indonesia Tahun 2005 Nomor 123, Tambahan Lembaran Negara Republik Indonesia Nomor 5165);
12. Peraturan Pemerintah Nomor 2 Tahun 2012 tentang Hibah kepada Daerah (Lembaran Negara Republik Indonesia Tahun 2012 Nomor 5, Tambahan Lembaran Negara Republik Indonesia Nomor 5272);
13. Peraturan Pemerintah Nomor 18 Tahun 2017 tentang Hak Keuangan dan Administratif Pimpinan dan Anggota Dewan Perwakilan Rakyat Daerah (Lembaran Negara

Republik Indonesia Tahun 2017 Nomor 106, Tambahan Lembaran Negara Republik Indonesia Nomor 6057);

14. Peraturan Presiden Nomor 97 Tahun 2016 tentang Rincian Anggaran Pendapatan dan Belanja Negara Tahun Anggaran 2017 (Lembaran Negara Republik Indonesia Tahun 2016 Nomor 253);
15. Peraturan Menteri Dalam Negeri Nomor 13 Tahun 2006 tentang Pedoman Pengelolaan Keuangan Daerah sebagaimana telah diubah beberapa kali terakhir dengan Peraturan Menteri Dalam Negeri Nomor 21 Tahun 2011 tentang Perubahan Kedua Atas Peraturan Menteri Dalam Negeri Nomor 13 Tahun 2006 tentang Pedoman Pengelolaan Keuangan Daerah;
16. Peraturan Menteri Dalam Negeri Nomor 32 Tahun 2011 tentang Pedoman Pemberian Hibah dan Bantuan Sosial yang bersumber dari Anggaran Pendapatan dan Belanja Daerah (Berita Negara Republik Indonesia Tahun 2011 Nomor 450) sebagaimana telah diubah beberapa kali terakhir dengan Peraturan Menteri Dalam Negeri Nomor 14 Tahun 2016 tentang Perubahan Kedua Atas Peraturan Menteri Dalam Negeri Nomor 32 Tahun 2011 tentang Pedoman Pemberian Hibah dan Bantuan Sosial yang bersumber dari Anggaran Pendapatan dan Belanja Daerah (Berita Negara Republik Indonesia Tahun 2016 Nomor 541);
17. Peraturan Menteri Dalam Negeri Nomor 31 Tahun 2016 tentang Pedoman Penyusunan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2017 (Berita Negara Republik Indonesia Tahun 2016 Nomor 874);
18. Peraturan Menteri Keuangan Nomor 33/PMK.02/2016 tentang Standar Biaya Masukan Tahun Anggaran 2017;
19. Peraturan Menteri Dalam Negeri Nomor 80 Tahun 2015 tentang Pembentukan Produk Hukum Daerah (Berita Negara Republik Indonesia Tahun 2015 Nomor 2036);

20. Peraturan Daerah Kabupaten Solok Nomor 3 Tahun 2011 tentang Bea Perolehan Hak Atas Tanah dan Bangunan (Lembaran Daerah Kabupaten Solok Tahun 2011 Nomor 3, Tambahan Lembaran Daerah Kabupaten Solok Nomor 440);
21. Peraturan Daerah Kabupaten Solok Nomor 7 Tahun 2011 tentang Pajak Daerah (Lembaran Daerah Kabupaten Solok Tahun 2011 Nomor 7, Tambahan Lembaran Daerah Kabupaten Solok Nomor 45) sebagaimana telah diubah dengan Peraturan Daerah Kabupaten Solok Nomor 2 Tahun 2014 tentang Perubahan Atas Peraturan Daerah Kabupaten Solok Nomor 7 Tahun 2011 tentang Pajak Daerah (Lembaran Daerah Kabupaten Solok Tahun 2014 Nomor 2, Tambahan Lembaran Daerah Kabupaten Solok Nomor 55);
22. Peraturan Daerah Kabupaten Solok Nomor 8 Tahun 2011 tentang Retribusi Jasa Umum (Lembaran Daerah Kabupaten Solok Tahun 2011 Nomor 8, Tambahan Lembaran Daerah Kabupaten Solok Nomor 47) sebagaimana telah diubah dengan Peraturan Daerah Kabupaten Solok Nomor 4 Tahun 2014 tentang Perubahan Atas Peraturan Daerah Kabupaten Solok Nomor 8 Tahun 2011 tentang Retribusi Jasa Umum (Lembaran Daerah Kabupaten Solok Tahun 2014 Nomor 4, Tambahan Lembaran Daerah Kabupaten Solok Nomor 57);
23. Peraturan Daerah Kabupaten Solok Nomor 9 Tahun 2011 tentang Retribusi Jasa Usaha (Lembaran Daerah Kabupaten Solok Tahun 2011 Nomor 9, Tambahan Lembaran Daerah Kabupaten Solok Nomor 48) sebagaimana telah diubah dengan Peraturan Daerah Kabupaten Solok Nomor 1 Tahun 2014 tentang Perubahan Atas Peraturan Daerah Kabupaten Solok Nomor 9 Tahun 2011 tentang Retribusi Jasa Usaha

(Lembaran Daerah Kabupaten Solok Tahun 2014 Nomor 1, Tambahan Lembaran Daerah Kabupaten Solok Nomor 54);

24. Peraturan Daerah Kabupaten Solok Nomor 10 Tahun 2011 tentang Retribusi Perizinan Tertentu (Lembaran Daerah Kabupaten Solok Tahun 2011 Nomor 10, Tambahan Lembaran Daerah Kabupaten Solok Nomor 49) sebagaimana telah diubah dengan Peraturan Daerah Kabupaten Solok Nomor 3 Tahun 2014 tentang Perubahan Atas Peraturan Daerah Kabupaten Solok Nomor 10 Tahun 2011 tentang Retribusi Perizinan Tertentu (Lembaran Daerah Kabupaten Solok Tahun 2014 Nomor 3, Tambahan Lembaran Daerah Kabupaten Solok Nomor 56);
25. Peraturan Daerah Kabupaten Solok Nomor 9 Tahun 2016 tentang Anggaran Pendapatan dan Belanja Daerah Kabupaten Solok Tahun Anggaran 2017 (Lembaran Daerah Kabupaten Solok Tahun 2016 Nomor 9);
26. Peraturan Daerah Kabupaten Solok Nomor 3 Tahun 2017 tentang Pokok - Pokok Pengelolaan Keuangan Daerah (Lembaran Daerah Kabupaten Solok Tahun 2017 Nomor 3, Tambahan Lembaran Daerah Kabupaten Solok Nomor 71);
27. Peraturan Bupati Solok Nomor 57 Tahun 2016 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Kabupaten Solok Tahun Anggaran 2017 (Berita Daerah Kabupaten Solok Tahun 2016 Nomor 57) sebagaimana telah diubah dengan Peraturan Bupati Solok Nomor 15 Tahun 2017 tentang Perubahan Atas Peraturan Bupati Solok Nomor 57 Tahun 2016 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Kabupaten Solok Tahun Anggaran 2017.

MEMUTUSKAN:

Menetapkan : PERATURAN BUPATI TENTANG PERUBAHAN KEDUA ATAS PERATURAN BUPATI SOLOK NOMOR 57 TAHUN 2016 TENTANG PENJABARAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH KABUPATEN SOLOK TAHUN ANGGARAN 2017.

Pasal I

Beberapa ketentuan dalam Peraturan Bupati Solok 57 Tahun 2016 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Kabupaten Solok Tahun Anggaran 2017 (Berita Daerah Kabupaten Solok Tahun 2016 Nomor 57) sebagaimana telah diubah dengan Peraturan Bupati Solok Nomor 15 Tahun 2017 tentang Perubahan Atas Peraturan Bupati Solok Nomor 57 Tahun 2016 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Kabupaten Solok Tahun Anggaran 2017 (Berita Daerah Kabupaten Solok Tahun 2017 Nomor 15) diubah sebagai berikut :

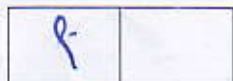
1. Ketentuan Pasal 1 diubah, sehingga Pasal 1 berbunyi sebagai berikut :

Pasal 1

Anggaran Pendapatan dan Belanja Daerah Kabupaten Solok Tahun Anggaran 2017 terdiri atas:

a. Pendapatan

- | | | |
|----|------------------------|---------------------|
| 1. | Pendapatan Asli : Rp | 60.777.909.350,- |
| | Daerah | |
| 2. | Dana Perimbangan : Rp | 944.516.025.000,- |
| 3. | Lain-lain : Rp | 114.249.414.710,- |
| | Pendapatan yang Sah | |
| | Jumlah Pendapatan : Rp | 1.119.543.349.060,- |



b. Belanja

| | | | |
|--|-------|------|---------------------|
| 1. Belanja | Tidak | : Rp | 658.346.744.311,- |
| Langsung | | | |
| a). Belanja Pegawai | | : Rp | 504.487.457.599,- |
| b). Belanja Bunga | | : Rp | 0,- |
| c). Belanja Subsidi | | : Rp | 0,- |
| d). Belanja Hibah | | : Rp | 9.643.000.000,- |
| e). Belanja Bantuan Sosial | | : Rp | 0,- |
| f). Belanja Bagi Hasil | | : Rp | 2.512.676.170,- |
| g). Belanja Bantuan Keuangan | | : Rp | 139.203.610.542,- |
| h). Belanja Tidak Terduga | | : Rp | 2.500.000.000,- |
| 2. Belanja Langsung | | : Rp | 462.649.106.175,- |
| a). Belanja Pegawai | | : Rp | 23.505.428.019,- |
| b). Belanja Barang dan Jasa | | : Rp | 227.538.047.854,- |
| c). Belanja Modal | | : Rp | 211.605.630.302,- |
| Jumlah Belanja | | : Rp | 1.120.995.850.486,- |
| Surplus/(Defisit) | | : Rp | (1.452.501.426,-) |
| 3. Pembiayaan | | | 1.452.501.426,- |
| a). Penerimaan | | : Rp | 10.952.501.426,- |
| b). Pengeluaran | | : Rp | 9.500.000.000,- |
| Jumlah Pembiayaan Netto | | : Rp | 1.452.501.426,- |
| Sisa Lebih Pembiayaan Anggaran Tahun Berkenaan | | : Rp | -,- |

2. Lampiran II diubah yaitu :

- a. Dinas Kesehatan, kegiatan Pengadaan, peningkatan dan perbaikan sarana dan prasarana puskesmas dan jaringannya;

- b. Dinas Perumahan Rakyat, Kawasan Permukiman dan Pertanahan, kegiatan Penyediaan sarana air bersih dan sanitasi dasar terutama bagi masyarakat miskin;
- c. Dinas Sosial, Belanja Tidak Langsung;
- d. Dinas Penanaman Modal, Pelayanan Terpadu Satu Pintu dan Tenaga Kerja, Belanja Tidak Langsung;
- e. Dinas Pemberdayaan Masyarakat Nagari, kegiatan Pemberdayaan lembaga dan organisasi masyarakat pedesaan, kegiatan sosialisasi Perda dan pembinaan Badan Usaha Milik Nagari (BUMNAG), kegiatan peningkatan kapasitas bagi wali nagari, aparatur nagari dan lembaga nagari, kegiatan Fasilitasi pemilihan wali nagari, dan Kegiatan pembinaan dan penataan administrasi pemerintahan nagari;
- f. Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak, kegiatan Penyediaan sarana kerja PKB;
- g. Dinas Pertanian, kegiatan WISMP penerusan pinjaman dan hibah luar negeri;
- h. PPKD, belanja hibah;
- i. Sekretariat Daerah, kegiatan Penyediaan peralatan dan perlengkapan kantor, kegiatan pengadaan perlengkapan rumah jabatan/dinas, kegiatan pengadaan peralatan rumah jabatan/dinas, kegiatan peningkatan syiar-syiar islam dimasyarakat, kegiatan koordinasi kerjasama permasalahan peraturan perundang-undangan, kegiatan kajian peraturan perundang-undangan daerah terhadap peraturan perundang-undangan yang baru, lebih tinggi dan keserasian antar peraturan perundang-undangan daerah dan kegiatan memfasilitasi acara-acara daerah ;

- j. Kecamatan Pantai Cermin, kegiatan pemberdayaan lembaga dan organisasi masyarakat pedesaan;
- k. Kecamatan Lembah Gumanti, kegiatan pemberdayaan lembaga dan organisasi masyarakat pedesaan;
- l. Kecamatan Payung Sekaki, kegiatan pemberdayaan lembaga dan organisasi masyarakat pedesaan;
- m. Kecamatan Bukit Sundi, kegiatan pemeliharaan rutin/berkala gedung kantor, kegiatan peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan, kegiatan pembinaan lembaga , nagari, kegiatan pengendalian keamanan lingkungan;
- n. Kecamatan Singkarak, kegiatan pemberdayaan lembaga dan organisasi masyarakat pedesaan;
- o. Kecamatan X Koto Diatas, kegiatan pemberdayaan lembaga dan organisasi masyarakat pedesaan;
- p. Kecamatan Junjung Sirih, kegiatan penyediaan peralatan dan perlengkapan kantor, kegiatan pemberdayaan lembaga dan organisasi masyarakat pedesaan dan;
- q. Kecamatan Danau Kembar, kegiatan pemberdayaan lembaga dan organisasi masyarakat pedesaan;

sehingga berbunyi sebagaimana tercantum dalam Lampiran I yang merupakan bagian tidak terpisahkan dari Peraturan Bupati ini.

Pasal II

Peraturan Bupati ini mulai berlaku pada tanggal diundangkan.
Agar setiap orang mengetahuinya, memerintahkan pengundangan Peraturan Bupati ini dengan penempatannya dalam Berita Daerah Kabupaten Solok.

Ditetapkan di Arosuka
pada tanggal 3 Juli 2017

BUPATI SOLOK,



GUSMAL

Diundangkan di Arosuka
pada tanggal 3 Juli 2017

SEKRETARIS DAERAH,
KABUPATEN SOLOK,



ASWIRMAN

BERITA DAERAH KABUPATEN SOLOK TAHUN 2017 NOMOR...32...

LAMPIRAN

KEPUTUSAN BUPATI SOLOK

NOMOR

: 30 TAHUN 2017

TANGGAL

: 3 JULI 2017

PEMERINTAHAN : 1.01.02. KESEHATAN

SASI : 1.01.02.01 DINAS KESEHATAN

| NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | |
|---|--|--|---------------------|------------------|------------------|---------------------|----------------|------------------|--------------------|------|------------------|------------------|
| | | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | |
| | | | VOL | SAT | | HARGA SATUAN | | | | VOL | SAT | HARGA SATUAN |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| Pengadaan, peningkatan dan perbaikan sarana dan prasarana puskesmas dan jaringannya | 16.03 | | | | | 7,031,250,000.00 | 948,661,900.00 | (941,200,000.00) | | | | 7,038,711,900.00 |
| | 5.2.1.02.02 | Honorarium Pegawai Honorcer/tidak tetap | 24 | ob | 1,000,000.00 | 24,000,000.00 | | | 24 | ob | 1,000,000.00 | 24,000,000.00 |
| | 5.2.1.03.01 | Uang Lembur PNS | 1 | Th | 3,600,000.00 | 3,600,000.00 | | | 1 | Th | 3,600,000.00 | 3,600,000.00 |
| | 5.2.2.01.01 | Belanja alat tulis kantor | 1 | Th | 4,500,000.00 | 4,500,000.00 | | | 1 | Th | 4,500,000.00 | 4,500,000.00 |
| | 5.2.2.01.06 | Belanja bahan bakar minyak, gas dan pelumas | 1 | Th | 7,000,000.00 | 7,000,000.00 | | | 1 | Th | 7,000,000.00 | 7,000,000.00 |
| | 5.2.2.05.01 | Belanja jasa service dan penggantian suku cadang | 1 | Th | 4,500,000.00 | 4,500,000.00 | | | 1 | Th | 4,500,000.00 | 4,500,000.00 |
| | 5.2.2.06.02 | Belanja Penggandaan | 1 | Th | 10,000,000.00 | 10,000,000.00 | | | 1 | Th | 10,000,000.00 | 10,000,000.00 |
| | 5.2.2.11.02 | Belanja makanan dan minuman rapat | 1 | Th | 3,000,000.00 | 3,000,000.00 | | | 1 | Th | 3,000,000.00 | 3,000,000.00 |
| | 5.2.2.15.02 | Belanja perjalanan dinas dalam daerah | 1 | Th | 35,550,000.00 | 35,550,000.00 | | | 1 | Th | 35,550,000.00 | 35,550,000.00 |
| | 5.2.2.15.02 | Belanja perjalanan dinas luar daerah | 1 | Th | 21,600,000.00 | 21,600,000.00 | | | | 1 | Th | 21,600,000.00 |
| 5.2.2.23.01 | Belanja Hibah Barang atau Jasa Yang Akan Diserahkan Kepada Pihak Ketiga/Masyarakat | 2 | unit | 200,000,000.00 | 400,000,000.00 | | | | 2 | unit | 200,000,000.00 | 400,000,000.00 |
| 5.2.3.10.02. | Belanja modal pengadaan alat-alat kesehatan | 1 | pkt | 1,270,430,000.00 | 1,270,430,000.00 | | | | 1 | pkt | 1,270,430,000.00 | 1,270,430,000.00 |
| 5.2.3.01.03 | Belanja Modal Pengadaan Alat-alat Laboratorium | 1 | pkt | 600,000,000.00 | 600,000,000.00 | | | | 1 | pkt | 600,000,000.00 | 600,000,000.00 |
| 5.2.3.10.04 | Belanja modal pengadaan alat pengolahan limbah | | | | | | 941,200,000.00 | | 1 | pkt | 941,200,000.00 | 941,200,000.00 |
| 5.2.3.12.06 | Belanja modal pengadaan bangunan air bersih/baku | 1 | pkt | 20,000,000.00 | 20,000,000.00 | | | | 1 | pkt | 20,000,000.00 | 20,000,000.00 |

| KODE KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | |
|---------------|---------------|---|---------------------|------|------------------|------------------|---------------------|-----|------------|-------------|--------------------|------------------|--|--|
| | | | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | | JUMLAH (Rp.) | | | |
| | | | VOL | SAT | HARGA SATUAN | | VOL | SAT | | | | HARGA SATUAN | | |
| | | | | | | | | | | | | | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| | 5.2.3.13.02 | Belanja modal pengadaan instalasi air kotor | 2 | unit | 550,000,000.00 | 1,100,000,000.00 | | | 2 | unit | 79,400,000.00 | 158,800,000.00 | | |
| | 5.2.3.19.01 | Belanja modal petigadaan bangunan gedung tempat kerja | 1 | Th | 3,527,070,000.00 | 3,527,070,000.00 | 7,461,900.00 | | 1 | Th | 3,534,531,900.00 | 3,534,531,900.00 | | |
| | | | | | | | | | | | | | | |

| D | NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | | | |
|---|---|---------------|--|---------------------|-----|------------------|---|----------------|-------------|---------------------|----|--------|------------------|------------------|--------------|
| | | | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | | | | RINCIAN PERHITUNGAN | | JUMLAH | | | |
| | | | | VOL | SAT | HARGA SATUAN | 7 | | | 8 | 9 | 10 | VOL | SAT | HARGA SATUAN |
| | 2 | 3 | 4 | 5 | 6 | 7 | | | | | 11 | 12 | | | |
| | Penyediaan Sarana Air bersih dan sanitasi Dasar terutama bagi masyarakat miskin | 16.02. | | | | | | | | | | | | | 3.748.731 |
| | | 5.2.1.02.02. | Honorarium Pegawai Honorier/Tidak Tetap | 1 | OB | 9.600.000,00 | | | | | 1 | OB | 9.600.000,00 | | 9.600 |
| | | 5.2.1.03.01. | Uang Lembur PNS | 1 | th | 18.306.000,00 | | | | | 1 | th | 18.306.000,00 | | 18.306 |
| | | 5.2.2.01.01. | Belanja alat tulis kantor | 1 | th | 25.200.000,00 | | | | | 1 | th | 25.200.000,00 | | 25.200 |
| | | 5.2.2.01.04. | Belanja perangko, materai dan benda pos lainnya | 1 | th | 4.500.000,00 | | | | | 1 | th | 4.500.000,00 | | 4.500 |
| | | 5.2.2.01.06. | Belanja bahan bakar minyak, gas dan pelumas | 1 | th | 18.500.000,00 | | | | | 1 | th | 18.500.000,00 | | 18.500 |
| | | 5.2.2.03.23. | Belanja jasa pendukung kegiatan | 1 | OB | 90.000.000,00 | | | | | | | 90.000.000,00 | | |
| | | 5.2.2.06.01. | Belanja Cetak | 1 | th | 2.970.250,00 | | | | | 1 | th | 2.970.250,00 | 0,00 | 2.970 |
| | | 5.2.2.06.02. | Belanja Penggandaan | 1 | th | 7.150.000,00 | | | | | 1 | th | 7.150.000,00 | | 7.150 |
| | | 5.2.2.11.02. | Belanja makanan dan minuman rapat | 1 | th | 12.500.000,00 | | | | | 1 | th | 12.500.000,00 | | 12.500 |
| | | 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 1 | th | 56.925.000,00 | | | | | 1 | th | 56.925.000,00 | | 56.925 |
| | | 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 1 | th | 28.845.000,00 | | | | | 1 | th | 28.845.000,00 | | 28.845 |
| | | 5.2.2.23.01. | Belanja hibah barang atau jasa yang akan diserahkan kepada pihak ketiga/masyarakat | 1 | th | 3.297.850.000,00 | | | | | 1 | th | 3.297.850.000,00 | | 3.564.235 |
| | | | | | | | | 266.385.000,00 | | | | | | 3.564.235.000,00 | |

PEMERINTAHAN 1.02.06 DINAS SOSIAL
 1.01.06.01 DINAS SOSIAL

| NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | | | | |
|----------------------|---------------|--|---------------------|-----|------------------|--------------|------------------|-------------|---------------------|-----|--------------|--------------|------------------|----|------------------|
| | | | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | |
| | | | VOL | SAT | HARGA SATUAN | | | | VOL | SAT | HARGA SATUAN | | | | |
| | | | 5 | 6 | 7 | | | | 8 | 9 | 10 | | 11 | 12 | 13 |
| 2 | 3 | 4 | | | | | | | | | | | | | |
| Tunja Tidak Langsung | | | | | | | 3,831,108,101.00 | | (222,480,000.00) | | | | 3,608,628,101.00 | | 3,608,628,101.00 |
| | 5.1.1.01.01 | Gaji pokok PNS/Uang Representasi | 1 | Th | 2,509,955,343.00 | | 2,509,955,343.00 | | (222,480,000.00) | | 1 | Th | 2,287,475,343.00 | | 2,287,475,343.00 |
| | 5.1.1.01.02 | Tunjangan Keluarga | 1 | Th | 238,226,732.00 | | 238,226,732.00 | | | | 1 | Th | 238,226,732.00 | | 238,226,732.00 |
| | 5.1.1.01.03 | Tunjangan Jabatan | 1 | Th | 131,446,000.00 | | 131,446,000.00 | | | | 1 | Th | 131,446,000.00 | | 131,446,000.00 |
| | 5.1.1.01.04 | Tunjangan Fungsional | 1 | Th | 66,727,500.00 | | 66,727,500.00 | | | | 1 | Th | 66,727,500.00 | | 66,727,500.00 |
| | 5.1.1.01.05 | Tunjangan Fungsional Umum | 1 | Th | 62,709,500.00 | | 62,709,500.00 | | | | 1 | Th | 62,709,500.00 | | 62,709,500.00 |
| | 5.1.1.01.06 | Tunjangan Beras | 1 | Th | 149,648,688.00 | | 149,648,688.00 | | | | 1 | Th | 149,648,688.00 | | 149,648,688.00 |
| | 5.1.1.01.07 | Tunjangan PPh/Tunjangan Khusus | 1 | Th | 61,428,877.00 | | 61,428,877.00 | | | | 1 | Th | 61,428,877.00 | | 61,428,877.00 |
| | 5.1.1.01.08 | Pembulatan Gaji | 1 | Th | 45,461.00 | | 45,461.00 | | | | 1 | Th | 45,461.00 | | 45,461.00 |
| | 5.1.1.02.01 | Tambahan Penghasilan berdasarkan beban kerja | 1 | Th | 610,920,000.00 | | 610,920,000.00 | | | | 1 | Th | 610,920,000.00 | | 610,920,000.00 |

1.02.01 TENAGA KERJA

1.02.01.01 DINAS PENANAMAN MODAL, PELAYANAN TERPADU SATU PINTU DAN TENAGA KERJA

| A KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | SETELAH PERGESERAN | | | |
|----------------|---------------|--|---------------------|-----|----------------|------------------|---------------------|-----|----------------|------------------|
| | | | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) |
| | | | VOL | SAT | HARGA SATUAN | | VOL | SAT | HARGA SATUAN | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 11 | 12 | 13 | 14 |
| Tidak Langsung | | | | | | 1,042,759,493.00 | | | | 1,265,239,493.00 |
| | 5.1.1.01.01 | Gaji pokok PNS/Uang Representasi | 1 | Th | 598,006,115.00 | 598,006,115.00 | 1 | Th | 598,006,115.00 | 598,006,115.00 |
| | 5.1.1.01.02 | Tunjangan Keluarga | 1 | Th | 57,732,346.00 | 57,732,346.00 | 1 | Th | 57,732,346.00 | 57,732,346.00 |
| | 5.1.1.01.03 | Tunjangan Jabatan | 1 | Th | 23,247,000.00 | 23,247,000.00 | 1 | Th | 23,247,000.00 | 23,247,000.00 |
| | 5.1.1.01.05 | Tunjangan Fungsional Umum | 1 | Th | 26,404,000.00 | 26,404,000.00 | 1 | Th | 26,404,000.00 | 26,404,000.00 |
| | 5.1.1.01.06 | Tunjangan Beras | 1 | Th | 40,529,853.00 | 40,529,853.00 | 1 | Th | 40,529,853.00 | 40,529,853.00 |
| | 5.1.1.01.07 | Tunjangan PPh/Tunjangan Khusus | 1 | Th | 12,462,100.00 | 12,462,100.00 | 1 | Th | 12,462,100.00 | 12,462,100.00 |
| | 5.1.1.01.08 | Pembulatan Gaji | 1 | Th | 8,079.00 | 8,079.00 | 1 | Th | 8,079.00 | 8,079.00 |
| | 5.1.1.02.01 | Tambahan Penghasilan berdasarkan beban kerja | 1 | Th | 182,520,000.00 | 182,520,000.00 | 1 | Th | 405,000,000.00 | 405,000,000.00 |
| | 5.1.1.02.03 | Tambahan Penghasilan berdasarkan kondisi kerja | 1 | Th | 86,100,000.00 | 86,100,000.00 | 1 | Th | 86,100,000.00 | 86,100,000.00 |
| | 5.1.1.06.01 | Insentif Pemungutan Retribusi Daerah | 1 | Th | 15,750,000.00 | 15,750,000.00 | 1 | Th | 15,750,000.00 | 15,750,000.00 |

1.02.07. PEMBERDAYAAN MASYARAKAT DAN DESA
1.02.07.01. DINAS PEMBERDAYAAN MASYARAKAT DAN KAGARI

PEMERINTAHAN
SASI

| NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | | | |
|---|---------------|---|---------------------|-----|---------------|--------------|---------------------|---------------|-----------------|--------------------|-----|---------------|----|----------------|----|
| | | | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | | | |
| | | | VOL | SAT | HARGA SATUAN | | VOL | | | | SAT | HARGA SATUAN | | | |
| | | | 5 | 6 | 7 | | 8 | | | | 9 | 10 | 11 | 12 | 13 |
| 2 | 3 | 4 | | | | | | | | | | | | | |
| Pemberdayaan Lembaga dan Organisasi Masyarakat Pedesaan | 15.01 | | | | | | 139,550,000.00 | 22,000,000.00 | (22,000,000.00) | | | | | 139,550,000.00 | |
| | 5.2.1.03.01 | Lembur PNS | 1 | Th | 9,000,000.00 | | | - | - | 1 | Th | 9,000,000.00 | | 9,000,000.00 | |
| | 5.2.1.03.02 | Lembur Non PNS | 1 | Th | 1,800,000.00 | | | - | - | 1 | Th | 1,800,000.00 | | 1,800,000.00 | |
| | 5.2.2.01.01 | Belanja alat tulis kantor | 1 | Th | 6,300,000.00 | | | - | - | 1 | Th | 6,300,000.00 | | 6,300,000.00 | |
| | 5.2.2.01.06 | Belanja bahan bakar minyak, gas dan pelumas | 1 | Th | 14,000,000.00 | | | - | (4,000,000.00) | 1 | Th | 10,000,000.00 | | 10,000,000.00 | |
| | 5.2.2.01.15 | Belanja bendera/umbul-umbul/spanduk | 1 | Th | 500,000.00 | | | - | - | 1 | Th | 500,000.00 | | 500,000.00 | |
| | 5.2.2.03.12 | Belanja jasa transportasi/akomodasi | | | | | | 17,000,000.00 | - | 1 | Th | 17,000,000.00 | | 17,000,000.00 | |
| | 5.2.2.03.22 | Belanja penggantian transportasi/akomodasi | 1 | Th | 40,000,000.00 | | | - | (5,000,000.00) | 1 | Th | 35,000,000.00 | | 35,000,000.00 | |
| | 5.2.2.6.02 | Belanja Penggandaan | 1 | Th | 1,000,000.00 | | | - | - | 1 | Th | 1,000,000.00 | | 1,000,000.00 | |
| | 5.2.2.11.02 | Belanja makanan dan minuman rapat | 1 | Th | 8,000,000.00 | | | - | (3,000,000.00) | 1 | Th | 5,000,000.00 | | 5,000,000.00 | |
| Sosialisasi Perda dan Pembinaan Badan Usaha Milik Nagari (BUMNAG) | 5.2.2.15.01 | Belanja perjalanan dinas dalam daerah | 1 | Th | 33,750,000.00 | | | - | (10,000,000.00) | 1 | Th | 23,750,000.00 | | 23,750,000.00 | |
| | 5.2.2.15.02 | Belanja perjalanan dinas luar daerah | 1 | Th | 25,200,000.00 | | | - | - | 1 | Th | 25,200,000.00 | | 25,200,000.00 | |
| | 5.2.2.27.01 | Honorarium ahli/instruktur/narasumber/pengajar tenaga | | | | | | 5,000,000.00 | - | 1 | Th | 5,000,000.00 | | 5,000,000.00 | |
| | | | | | | | | | | | | | | | |
| | 15.24 | | | | | | 125,502,000.00 | 40,000,000.00 | (40,000,000.00) | | | | | 125,502,000.00 | |
| | 5.2.1.02.02 | Honorarium Pegawai Honoror/tidak tetap | 1 | Th | 12,000,000.00 | | | - | - | 1 | Th | 12,000,000.00 | | 12,000,000.00 | |
| | 5.2.1.03.01 | Lembur PNS | 1 | Th | 5,382,000.00 | | | - | - | 1 | Th | 5,382,000.00 | | 5,382,000.00 | |
| | 5.2.2.01.01 | Belanja alat tulis kantor | 1 | Th | 3,600,000.00 | | | - | (2,000,000.00) | 1 | Th | 1,600,000.00 | | 1,600,000.00 | |
| | 5.2.2.01.06 | Belanja bahan bakar minyak, gas dan pelumas | 1 | Th | 4,000,000.00 | | | 2,000,000.00 | - | 1 | Th | 6,000,000.00 | | 6,000,000.00 | |
| | 5.2.2.01.15 | Belanja bendera/umbul-umbul/spanduk | 1 | Th | 1,500,000.00 | | | - | - | 1 | Th | 1,500,000.00 | | 1,500,000.00 | |
| Q | 5.2.2.03.12 | Belanja jasa transportasi/akomodasi | | | | | | 30,000,000.00 | - | 1 | Th | 30,000,000.00 | | 30,000,000.00 | |

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--|-------------|---|---|----|---------------|----------------|---------------|-----------------|----|----|----------------|----------------|
| | 5.2.2.03.22 | Belanja penggantian transport/akomodasi | 1 | Th | 43,500,000.00 | 43,500,000.00 | - | (30,000,000.00) | 1 | Th | 13,500,000.00 | 13,500,000.00 |
| | 5.2.2.04.05 | Belanja iuran BPJS Ketenagakerjaan | 1 | Th | 420,000.00 | 420,000.00 | - | - | 1 | Th | 420,000.00 | 420,000.00 |
| | 5.2.2.6.02 | Belanja Penggandaan | 1 | Th | 3,000,000.00 | 3,000,000.00 | - | (2,000,000.00) | 1 | Th | 1,000,000.00 | 1,000,000.00 |
| | 5.2.2.11.02 | Belanja makanan dan minuman rapat | 1 | Th | 9,500,000.00 | 9,500,000.00 | - | (6,000,000.00) | 1 | Th | 3,500,000.00 | 3,500,000.00 |
| | 5.2.2.15.01 | Belanja perjalanan dinas dalam daerah | 1 | Th | 13,500,000.00 | 13,500,000.00 | 2,000,000.00 | - | 1 | Th | 15,500,000.00 | 15,500,000.00 |
| | 5.2.2.15.02 | Belanja perjalanan dinas luar daerah | 1 | Th | 18,000,000.00 | 18,000,000.00 | 6,000,000.00 | - | 1 | Th | 24,000,000.00 | 24,000,000.00 |
| | 5.2.2.27.01 | Honorarium ahli/instruktur/narasumber/pengajar tenaga | 1 | Th | 11,100,000.00 | 11,100,000.00 | - | - | 1 | Th | 11,100,000.00 | 11,100,000.00 |
| | | | | | | | | | | | | |
| Peningkatan Kapasitas bagi Wali Nagari, Aparatur Nagari dan Lembaga Nagari | 15.26 | | | | | 282,382,000.00 | 36,000,000.00 | (36,000,000.00) | | | | 282,382,000.00 |
| | 5.2.1.03.01 | Lembur PNS | 1 | Th | 13,500,000.00 | 13,500,000.00 | - | - | 1 | Th | 13,500,000.00 | 13,500,000.00 |
| | 5.2.1.03.02 | Lembur Non PNS | 1 | Th | 4,500,000.00 | 4,500,000.00 | - | - | 1 | Th | 4,500,000.00 | 4,500,000.00 |
| | 5.2.2.01.01 | Belanja alat tulis kantor | 1 | Th | 13,392,000.00 | 13,392,000.00 | 1,000,000.00 | - | 1 | Th | 14,392,000.00 | 14,392,000.00 |
| | 5.2.2.01.04 | Belanja perangko, materiail dan benda pos lainnya | 1 | Th | 450,000.00 | 450,000.00 | - | - | 1 | Th | 450,000.00 | 450,000.00 |
| | 5.2.2.01.06 | Belanja bahan bakar minyak, gas dan petumas | 1 | Th | 10,290,000.00 | 10,290,000.00 | 1,800,000.00 | - | 1 | Th | 12,090,000.00 | 12,090,000.00 |
| | 5.2.2.01.15 | Belanja bendera/umbul-umbul/spanduk | 1 | Th | 500,000.00 | 500,000.00 | - | - | 1 | Th | 500,000.00 | 500,000.00 |
| | 5.2.2.03.12 | Belanja jasa tranport/akomodasi | 1 | Th | 90,000,000.00 | 90,000,000.00 | - | (36,000,000.00) | 1 | Th | 54,000,000.00 | 54,000,000.00 |
| | 5.2.2.03.13 | Belanja dokumentasi | 1 | Th | 150,000.00 | 150,000.00 | - | - | 1 | Th | 150,000.00 | 150,000.00 |
| | 5.2.2.03.15 | Belanja Jasa Pendukung Kegiatan | 1 | Th | - | - | 2,400,000.00 | - | 1 | Th | 2,400,000.00 | 2,400,000.00 |
| | 5.2.2.6.02 | Belanja Penggandaan | 1 | Th | 4,400,000.00 | 4,400,000.00 | - | - | 1 | Th | 4,400,000.00 | 4,400,000.00 |
| | 5.2.2.11.02 | Belanja makanan dan minuman rapat | 1 | Th | 9,000,000.00 | 9,000,000.00 | - | - | 1 | Th | 9,000,000.00 | 9,000,000.00 |
| | 5.2.2.15.01 | Belanja perjalanan dinas dalam daerah | 1 | Th | 16,200,000.00 | 16,200,000.00 | - | - | 1 | Th | 16,200,000.00 | 16,200,000.00 |
| | 5.2.2.15.02 | Belanja perjalanan dinas luar daerah | 1 | Th | 36,000,000.00 | 36,000,000.00 | - | - | 1 | Th | 36,000,000.00 | 36,000,000.00 |
| | 5.2.2.27.01 | Honorarium ahli/instruktur/narasumber/pengajar tenaga | 1 | Th | 84,000,000.00 | 84,000,000.00 | 30,800,000.00 | - | 1 | Th | 114,800,000.00 | 114,800,000.00 |

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|-------------|---|---|----|----------------|----------------|---------------|-----------------|----|-----|----------------|----------------|
| 2 | 15.27 | | | | | 789,199,200.00 | 89,805,000.00 | (89,805,000.00) | | | | 789,199,200.00 |
| | 5.2.1.03.01 | Lembur PNS | 1 | Th | 18,900,000.00 | 18,900,000.00 | 20,297,000.00 | - | 1 | Th | 39,197,000.00 | 39,197,000.00 |
| | 5.2.1.03.02 | Lembur Non PNS | 1 | Th | 3,600,000.00 | 3,600,000.00 | 5,378,000.00 | - | 1 | Th | 8,978,000.00 | 8,978,000.00 |
| | 5.2.2.01.01 | Belanja alat tulis kantor | 1 | Th | 41,902,200.00 | 41,902,200.00 | - | (11,370,000.00) | 1 | Th | 30,532,200.00 | 30,532,200.00 |
| | 5.2.2.01.04 | Belanja perangko, materai dan benda pos lainnya | 1 | Th | 900,000.00 | 900,000.00 | - | - | 1 | Th | 900,000.00 | 900,000.00 |
| | 5.2.2.01.06 | Belanja bahan bakar minyak, gas dan pelumas | 1 | Th | 30,900,000.00 | 30,900,000.00 | - | (7,000,000.00) | 1 | Th | 23,900,000.00 | 23,900,000.00 |
| | 5.2.2.01.15 | Belanja bendera/umbul-umbul/spanduk | 1 | Th | 16,200,000.00 | 16,200,000.00 | - | (15,200,000.00) | 20 | mlr | 50,000.00 | 1,000,000.00 |
| | 5.2.2.02.01 | Belanja bahan Baku bangunan | 1 | Th | 10,000,000.00 | 10,000,000.00 | - | (1,000,000.00) | 1 | Th | 9,000,000.00 | 9,000,000.00 |
| | 5.2.2.03.12 | Belanja jasa transport/akomodasi | 1 | Th | 22,500,000.00 | 22,500,000.00 | - | - | 1 | Th | 22,500,000.00 | 22,500,000.00 |
| | 5.2.2.03.13 | Belanja dokumentasi | 1 | Th | 4,500,000.00 | 4,500,000.00 | - | (3,000,000.00) | 1 | Th | 1,500,000.00 | 1,500,000.00 |
| | 5.2.2.03.22 | Belanja penggantian transport/akomodasi | 1 | Th | 376,075,000.00 | 376,075,000.00 | - | (4,925,000.00) | 1 | Th | 371,150,000.00 | 371,150,000.00 |
| | 5.2.2.03.35 | Belanja upah/ongkos tenaga kerja | | | | | 15,060,000.00 | - | 1 | Th | 15,060,000.00 | 15,060,000.00 |
| | 5.2.2.06.01 | Belanja Cetak | 1 | Th | 124,110,000.00 | 124,110,000.00 | - | (21,310,000.00) | 1 | Th | 102,800,000.00 | 102,800,000.00 |
| | 5.2.2.6.02 | Belanja Penggandaan | 1 | Th | 15,712,000.00 | 15,712,000.00 | - | - | 1 | Th | 15,712,000.00 | 15,712,000.00 |
| | 5.2.2.11.02 | Belanja makanan dan minuman rapat | 1 | Th | 30,000,000.00 | 30,000,000.00 | - | (5,000,000.00) | 1 | Th | 25,000,000.00 | 25,000,000.00 |
| | 5.2.2.14.06 | Belanja pakaian kegiatan tertentu | 1 | Th | 21,000,000.00 | 21,000,000.00 | - | (21,000,000.00) | 1 | Th | - | - |
| | 5.2.2.15.01 | Belanja perjalanan dinas dalam daerah | 1 | Th | 45,900,000.00 | 45,900,000.00 | 33,500,000.00 | - | 1 | Th | 79,400,000.00 | 79,400,000.00 |
| | 5.2.2.15.02 | Belanja perjalanan dinas luar daerah | 1 | Th | 27,000,000.00 | 27,000,000.00 | 15,570,000.00 | - | 1 | Th | 42,570,000.00 | 42,570,000.00 |

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|-------------|---|---|----|---------------|----------------|---------------|-----------------|----|----|---------------|----------------|
| Kemampuan dan Penataan Administrasi Pemerintahan Negari | 15.28 | | | | | 206,785,000.00 | 45,000,000.00 | (45,000,000.00) | | | | 206,785,000.00 |
| | 5.2.1.03.01 | Lembur PNS | 1 | Th | 9,000,000.00 | 9,000,000.00 | - | - | 1 | Th | 9,000,000.00 | 9,000,000.00 |
| | 5.2.2.01.01 | Belanja alat tulis kantor | 1 | Th | 2,700,000.00 | 2,700,000.00 | - | - | 1 | Th | 2,700,000.00 | 2,700,000.00 |
| | 5.2.2.01.04 | Belanja perangko, materai dan benda pos lainnya | 1 | Th | 135,000.00 | 135,000.00 | - | - | 1 | Th | 135,000.00 | 135,000.00 |
| | 5.2.2.01.06 | Belanja bahan bakar minyak, gas dan pelumas | 1 | Th | 10,000,000.00 | 10,000,000.00 | - | - | 1 | Th | 10,000,000.00 | 10,000,000.00 |
| | 5.2.2.03.12 | Belanja jasa transportasi/akomodasi | 1 | Th | 70,000,000.00 | 70,000,000.00 | - | (20,000,000.00) | 1 | Th | 50,000,000.00 | 50,000,000.00 |
| | 5.2.2.03.13 | Belanja dokumentasi | 1 | Th | 150,000.00 | 150,000.00 | - | - | 1 | Th | 150,000.00 | 150,000.00 |
| | 5.2.2.03.33 | Belanja studi kelayakan/penulisan/editing | 1 | Th | 50,000,000.00 | 50,000,000.00 | - | (25,000,000.00) | 1 | Th | 25,000,000.00 | 25,000,000.00 |
| | 5.2.2.6.02 | Belanja Penggandaan | 1 | Th | 6,000,000.00 | 6,000,000.00 | - | - | 1 | Th | 6,000,000.00 | 6,000,000.00 |
| | 5.2.2.11.02 | Belanja makanan dan minuman rapat | 1 | Th | 12,000,000.00 | 12,000,000.00 | - | - | 1 | Th | 12,000,000.00 | 12,000,000.00 |
| | 5.2.2.15.01 | Belanja perjalanan dinas dalam daerah | 1 | Th | 22,500,000.00 | 22,500,000.00 | 15,000,000.00 | - | 1 | Th | 37,500,000.00 | 37,500,000.00 |
| | 5.2.2.15.02 | Belanja perjalanan dinas luar daerah | 1 | Th | 24,300,000.00 | 24,300,000.00 | 30,000,000.00 | - | 1 | Th | 54,300,000.00 | 54,300,000.00 |

SAN PEMERINTAHAN 1.02.08. PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA
ANISASI 1.02.08.01. DINAS PENGENDALIAN PENDUDUK, KELUARGA BERENCANA, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNG

| NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | | |
|-----------------------------|--|--|---------------------|----------------|----------------|----------------|----------------|------------------|---------------------|-----|---------------|----------------|----------------|
| | | | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | |
| | | | VOL | SAT | HARGA SATUAN | | | | VOL | SAT | HARGA SATUAN | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
| Penyediaan Sarana Kerja PKB | 20.04 | | | | | 954,914,000.00 | 515,500,000.00 | (554,140,000.00) | | | | 916,274,000.00 | |
| | 5.2.1.03.02 | Uang lembur PNS | 1 | th | 13,500,000.00 | 13,500,000.00 | | (13,500,000.00) | | | | | |
| | 5.2.2.01.01 | Belanja alat tulis kantor | 1 | th | 8,064,000.00 | 8,064,000.00 | | (6,064,000.00) | 1 | th | 2,000,000.00 | 2,000,000.00 | |
| | 5.2.2.01.04 | Belanja alat perangko, materai dan benda pos lainnya | 1 | th | 1,200,000.00 | 1,200,000.00 | | (700,000.00) | 1 | th | 500,000.00 | 500,000.00 | |
| | 5.2.2.01.06 | Belanja bahan bakar minyak gas dan pelumas | 1 | th | 10,900,000.00 | 10,900,000.00 | | (4,000,000.00) | 1 | th | 6,900,000.00 | 6,900,000.00 | |
| | 5.2.2.01.19 | Belanja perlengkapan praktek/ sosialisasi/ pelatihan/ bintek | 1 | pkt | 198,600,000.00 | 198,600,000.00 | 360,400,000.00 | | | 1 | th | 559,000,000.00 | 559,000,000.00 |
| | 5.2.2.06.02 | Belanja Penggandaan | 1 | th | 6,950,000.00 | 6,950,000.00 | | (4,500,000.00) | 1 | th | 2,450,000.00 | 2,450,000.00 | |
| | 5.2.2.11.02 | Belanja makanan dan minuman rapat | 1 | th | 12,800,000.00 | 12,800,000.00 | | (7,800,000.00) | 1 | th | 5,000,000.00 | 5,000,000.00 | |
| | 5.2.2.15.01 | Belanja perjalanan dinas dalam daerah | 1 | th | 22,500,000.00 | 22,500,000.00 | | (2,076,000.00) | 1 | th | 20,424,000.00 | 20,424,000.00 | |
| | 5.2.2.15.02 | Belanja perjalanan dinas luar daerah | 1 | th | 27,000,000.00 | 27,000,000.00 | | | 1 | th | 27,000,000.00 | 27,000,000.00 | |
| | 5.2.3.03.01 | Belanja modal pengadaan alat-alat angkutan darat dan motor | 1 | th | 195,000,000.00 | 195,000,000.00 | | (131,000,000.00) | 1 | th | 64,000,000.00 | 64,000,000.00 | |
| | 5.2.3.07.03 | Belanja pengadaan komputer desktop | 1 | th | | | | 42,000,000.00 | | 1 | th | 42,000,000.00 | 42,000,000.00 |
| 5.2.3.08.05 | Belanja pengadaan LCD Proyektor | 1 | th | | | | 17,000,000.00 | | 1 | th | 17,000,000.00 | 17,000,000.00 | |
| 5.2.3.07.07 | Belanja modal pengadaan tablet | 1 | pkt | 73,900,000.00 | 73,900,000.00 | | 6,100,000.00 | | 1 | th | 80,000,000.00 | 80,000,000.00 | |
| 5.2.3.19.01 | Belanja modal pengadaan bangunan gedung tempat kerja | 1 | pkt | 185,000,000.00 | 185,000,000.00 | | 90,000,000.00 | (185,000,000.00) | 1 | th | 90,000,000.00 | 90,000,000.00 | |
| 5.2.3.23.01 | Belanja modal pengadaan sarana dan prasarana pendukung kerja di lapangan | 1 | pkt | 199,500,000.00 | 199,500,000.00 | | | (199,500,000.00) | | | | | |

| A KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | | |
|---------------------|---------------|--|---------------------|--------------|------------------|---------------------|---------------|--------------------|--------------------|--------------|------------------|----|----------------|
| | | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | | |
| | | | VOL SAT | HARGA SATUAN | | VOL SAT | | | | HARGA SATUAN | | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
| Penerusan dan Hibah | 16.32 | | | | | 1.453.348.000,00 | 82.000.000,00 | (1.082.000.000,00) | | | | | 453.348.000,00 |
| | 5.2.1.03.01. | Uang Lembur PNS | 1 | th | 3.050.000,00 | 3.050.000,00 | | | 1 | th | 3.050.000,00 | | 3.050.000,00 |
| | 5.2.1.03.02. | Uang Lembur Non PNS | 1 | th | 3.000.000,00 | 3.000.000,00 | | | 1 | th | 3.000.000,00 | | 3.000.000,00 |
| | 5.2.2.01.01. | Belanja alat tulis kantor | 1 | pkt | 6.250.000,00 | 6.250.000,00 | | | 1 | pkt | 6.250.000,00 | | 6.250.000,00 |
| | 5.2.2.01.06. | Belanja bahan bakar minyak, gas dan pelumas | 1 | th | 5.900.000,00 | 5.900.000,00 | | | 1 | th | 5.900.000,00 | | 5.900.000,00 |
| | 5.2.2.01.19. | Belanja perlengkapan praktek/sosialisasi/pelatihan/bimtek | 1 | oh | 9.000.000,00 | 9.000.000,00 | | | 1 | oh | 9.000.000,00 | | 9.000.000,00 |
| | 5.2.2.02.02. | Belanja Bahan/Bibit Tanaman | 1 | th | - | - | 9.000.000,00 | | 1 | th | 9.000.000,00 | | 9.000.000,00 |
| | 5.2.2.02.10. | Belanja pupuk/obat tanaman | 1 | th | 66.000.000,00 | 66.000.000,00 | | | 1 | th | 66.000.000,00 | | 66.000.000,00 |
| | 5.2.2.03.12. | Belanja Jasa Transportasi/akomodasi | 1 | pkt | - | - | 73.000.000,00 | | 1 | pkt | 73.000.000,00 | | 73.000.000,00 |
| | 5.2.2.03.13. | Belanja dokumentasi | 1 | th | 2.400.000,00 | 2.400.000,00 | | | 1 | th | 2.400.000,00 | | 2.400.000,00 |
| | 5.2.2.03.14. | Belanja dekorasi | 1 | th | 1.500.000,00 | 1.500.000,00 | | | 1 | th | 1.500.000,00 | | 1.500.000,00 |
| | 5.2.2.03.22. | Belanja penggantian transport/akomodasi | 1 | oh | 30.000.000,00 | 30.000.000,00 | | | 1 | oh | 30.000.000,00 | | 30.000.000,00 |
| | 5.2.2.06.01. | Belanja Cetak | 1 | pkt | 5.500.000,00 | 5.500.000,00 | | | 1 | pkt | 5.500.000,00 | | 5.500.000,00 |
| | 5.2.2.06.02. | Belanja Penggandaan | 1 | th | 10.500.000,00 | 10.500.000,00 | | | 1 | th | 10.500.000,00 | | 10.500.000,00 |
| | 5.2.2.07.03. | Belanja sewa ruang rapat/pertemuan | 1 | hari | 6.000.000,00 | 6.000.000,00 | | | 1 | hari | 6.000.000,00 | | 6.000.000,00 |
| | 5.2.2.07.06. | Belanja sewa penghapusan | 1 | oh | 45.000.000,00 | 45.000.000,00 | | | 1 | oh | 45.000.000,00 | | 45.000.000,00 |
| | 5.2.2.08.01. | Belanja sewa Sarana Mobilitas Darat | 1 | unit | 4.000.000,00 | 4.000.000,00 | | | 1 | unit | 4.000.000,00 | | 4.000.000,00 |
| | 5.2.2.11.02. | Belanja makanan dan minuman rapat | 1 | oh | 37.500.000,00 | 37.500.000,00 | | | 1 | oh | 37.500.000,00 | | 37.500.000,00 |
| | 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 1 | th | 92.000.000,00 | 92.000.000,00 | | | 1 | th | 92.000.000,00 | | 92.000.000,00 |
| | 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 1 | th | 96.748.000,00 | 96.748.000,00 | | | 1 | th | 96.748.000,00 | | 96.748.000,00 |
| | 5.2.2.23.01. | Belanja Hibah Barang atau Jasa Yang Akan Diserahkan Kepada Pihak Ketiga/Masyarakat | 1 | th | 1.002.000.000,00 | 1.002.000.000,00 | | | 1 | th | 1.002.000.000,00 | | 1.002.000,00 |

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|--------------|---|---|------|---------------|---------------|---|----|----|------|---------------|---------------|
| | 5.2.2.27.01. | Honorarium tenaga ahli/instruktur/narasumber/pengajar | 1 | oj | 13.500.000,00 | 13.500.000,00 | | | 1 | oj | 13.500.000,00 | 13.500.000,00 |
| | 5.2.3.07.03. | Belanja modal pengadaan komputer laptop/notebook | 1 | unit | 9.000.000,00 | 9.000.000,00 | | | 1 | unit | 9.000.000,00 | 9.000.000,00 |
| | 5.2.3.07.04. | Belanja modal pengadaan printer | 1 | unit | 4.500.000,00 | 4.500.000,00 | | | 1 | unit | 4.500.000,00 | 4.500.000,00 |

PEMERINTAH KABUPATEN SOLOK
PENJABARAN APBD TAHUN ANGGARAN 2017

PEMERINTAHAN : 3.00.03. - KEUANGAN
SASI : 3.00.03.00. - PPKD

| NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | |
|---------------|---------------|---|---------------------|--------------|------------------|------------------|------------------|----------------|---------------------|--------------|------------------|------------------|
| | | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | | | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | |
| | | | VOL SAT | HARGA SATUAN | | | | | VOL SAT | HARGA SATUAN | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| BELANJA HIBAH | 5.1.4. | | | | | 8.647.200.000,00 | 1.000.000.000,00 | (4.200.000,00) | | | | 9.643.000.000,00 |
| | 5.1.4.09. | Belanja Hibah | 1 | th | 2.550.000.000,00 | 2.550.000.000,00 | 1.000.000.000,00 | | 1 | th | 3.550.000.000,00 | 3.550.000.000,00 |
| | 5.1.4.09.04. | Hibah Kepada Badan, Lembaga, dan Organisasi Kenasayarakat Yang Berbadan Hukum Indonesia | 1 | th | 2.550.000.000,00 | 2.550.000.000,00 | 1.000.000.000,00 | | 1 | th | 3.550.000.000,00 | 3.550.000.000,00 |
| | | | | | | | | | | | | |
| | 5.1.4.10. | BOP PAUD Masyarakat /Swasta | 1 | th | 6.097.200.000,00 | 6.097.200.000,00 | | (4.200.000,00) | 1 | th | 6.093.000.000,00 | 6.093.000.000,00 |
| | 5.1.4.10.01. | BOP PAUD Masyarakat /Swasta | 1 | th | 6.097.200.000,00 | 6.097.200.000,00 | | (4.200.000,00) | 1 | th | 6.093.000.000,00 | 6.093.000.000,00 |

PEMERINTAH KABUPATEN SOLOK
PENJABARAN APBD TAHUN ANGGARAN 2017

4.00.01. - SEKRETARIAT DAERAH
4.00.01.02. - SEKRETARIAT DAERAH

URINTAHAN

| NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | | |
|---|---------------|---|---------------------|-----|----------------|---------------------|---------------|-----------------|--------------------|-----|----------------|------------------|-----|
| | | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | VOL | SAT | HARGA SATUAN | JUMLAH (Rp.) | |
| | | | VOL | SAT | | VOL | | | | | | | SAT |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
| diaan peralatan dan perlengkapan kantor | 01.13. | | | | | 2,260,350,000.00 | 40,000,000.00 | (45,000,000.00) | | | | 2,255,350,000.00 | |
| | 5.2.1.03.01. | Uang Lembur PNS | 1 | th | 1,280,000.00 | | | | 1 | th | 1,280,000.00 | 1,280,000.00 | |
| | 5.2.2.01.01. | Belanja alat tulis kantor | 1 | th | 1,700,000.00 | | | | 1 | th | 1,700,000.00 | 1,700,000.00 | |
| | 5.2.2.01.04. | Belanja perangkat, materi dan benda pos lainnya | 1 | th | 120,000.00 | | | | 1 | th | 120,000.00 | 120,000.00 | |
| | 5.2.2.01.07. | Belanja pengisian tabung gas | 1 | th | 18,000,000.00 | | | | 1 | th | 18,000,000.00 | 18,000,000.00 | |
| | 5.2.2.06.02. | Belanja Penggandaan | 1 | th | 1,000,000.00 | | | | 1 | th | 1,000,000.00 | 1,000,000.00 | |
| | 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 1 | th | 1,250,000.00 | | | | 1 | th | 1,250,000.00 | 1,250,000.00 | |
| | 5.2.3.06.01. | Belanja modal pengadaan peralatan kantor | 1 | th | 15,000,000.00 | | | | 1 | th | 15,000,000.00 | 15,000,000.00 | |
| | 5.2.3.06.02. | Belanja modal pengadaan perlengkapan kantor | 1 | th | 960,000,000.00 | | | | 1 | th | 960,000,000.00 | 960,000,000.00 | |
| | 5.2.3.06.03. | Belanja modal pengadaan peralatan rumah tangga | 1 | th | 28,000,000.00 | | | | 1 | th | 28,000,000.00 | 28,000,000.00 | |
| | 5.2.3.06.04. | Belanja modal pengadaan perlengkapan rumah tangga | 1 | th | 473,000,000.00 | | 40,000,000.00 | | 1 | th | 513,000,000.00 | 513,000,000.00 | |
| | 5.2.3.07.02. | Belanja modal pengadaan komputer desktop | 1 | th | 15,000,000.00 | | | | 1 | th | 15,000,000.00 | 15,000,000.00 | |
| | 5.2.3.07.03. | Belanja modal pengadaan komputer laptop/notebook | 1 | th | 72,000,000.00 | | | | 1 | th | 72,000,000.00 | 72,000,000.00 | |
| | 5.2.3.07.06. | Belanja modal pengadaan UPS | 1 | th | 4,000,000.00 | | | | 1 | th | 4,000,000.00 | 4,000,000.00 | |
| | 5.2.3.07.07. | Belanja modal pengadaan tablet | 1 | th | 73,000,000.00 | | | | 1 | th | 73,000,000.00 | 73,000,000.00 | |
| | 5.2.3.07.08. | Belanja modal pengadaan peralatan dan perlengkapan komputer | 1 | th | 25,000,000.00 | | | | 1 | th | 25,000,000.00 | 25,000,000.00 | |
| | 5.2.3.08.01. | Belanja modal pengadaan kamera | 1 | th | 274,000,000.00 | | | (45,000,000.00) | 1 | th | 229,000,000.00 | 229,000,000.00 | |
| | 5.2.3.08.03. | Belanja modal pengadaan soundsystem | 1 | th | 5,000,000.00 | | | | 1 | th | 5,000,000.00 | 5,000,000.00 | |
| | 5.2.3.08.04. | Belanja modal pengadaan televisi | 1 | th | 93,000,000.00 | | | | 1 | th | 93,000,000.00 | 93,000,000.00 | |
| | 5.2.3.16.01. | Belanja Modal Pengadaan Barang Bercorak Kebudayaan | 1 | th | 200,000,000.00 | | | | 1 | th | 200,000,000.00 | 200,000,000.00 | |
| | | | | | | | | | | | | | |
| | 02.06. | | | | | 1,012,960,000.00 | 60,000,000.00 | | | | | 1,072,960,000.00 | |

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|--------------|--|---|-----|------------------|------------------|------------------|--------------------|----|-----|------------------|------------------|
| | 5.2.1.03.01. | Uang Lembur PNS | 1 | th | 5,000,000.00 | 5,000,000.00 | | | 1 | th | 5,000,000.00 | 5,000,000.00 |
| | 5.2.2.01.04. | Belanja perangko, materai dan benda pos lainnya | 1 | th | 210,000.00 | 210,000.00 | | | 1 | th | 210,000.00 | 210,000.00 |
| | 5.2.2.01.16. | Belanja perlengkapan kantor/rumah tangga habis pakai | 1 | th | 105,000,000.00 | 105,000,000.00 | | | 1 | th | 105,000,000.00 | 105,000,000.00 |
| | 5.2.2.06.02. | Belanja Penggandaan | 1 | th | 4,000,000.00 | 4,000,000.00 | | | 1 | th | 4,000,000.00 | 4,000,000.00 |
| | 5.2.3.06.04. | Belanja modal pengadaan perlengkapan rumah tangga | 1 | th | 680,000,000.00 | 680,000,000.00 | | | 1 | th | 680,000,000.00 | 680,000,000.00 |
| | 5.2.3.16.01. | Belanja Modal Pengadaan Barang Bercorak Kebudayaan | 1 | pkt | 218,750,000.00 | 218,750,000.00 | 60,000,000.00 | | 1 | pkt | 278,750,000.00 | 278,750,000.00 |
| | 02.08. | | | | | 1,923,210,000.00 | | (100,000,000.00) | | | | 1,823,210,000.00 |
| | 5.2.1.03.01. | Uang Lembur PNS | 1 | th | 5,000,000.00 | 5,000,000.00 | | | 1 | th | 5,000,000.00 | 5,000,000.00 |
| | 5.2.2.01.04. | Belanja perangko, materai dan benda pos lainnya | 1 | th | 210,000.00 | 210,000.00 | | | 1 | th | 210,000.00 | 210,000.00 |
| | 5.2.2.06.02. | Belanja Penggandaan | 1 | th | 4,000,000.00 | 4,000,000.00 | | | 1 | th | 4,000,000.00 | 4,000,000.00 |
| | 5.2.3.04.01. | Belanja modal pengadaan alat bantu bernesin | 1 | pkt | 200,000,000.00 | 200,000,000.00 | | | 1 | pkt | 200,000,000.00 | 200,000,000.00 |
| | 5.2.3.06.04. | Belanja modal pengadaan perlengkapan rumah tangga | 1 | pkt | 1,549,000,000.00 | 1,549,000,000.00 | | (100,000,000.00) | 1 | pkt | 1,449,000,000.00 | 1,449,000,000.00 |
| | 5.2.3.08.01. | Belanja modal pengadaan kamera | 1 | pkt | 50,000,000.00 | 50,000,000.00 | | | 1 | pkt | 50,000,000.00 | 50,000,000.00 |
| | 5.2.3.08.04. | Belanja modal pengadaan televisi | 1 | pkt | 115,000,000.00 | 115,000,000.00 | | | 1 | pkt | 115,000,000.00 | 115,000,000.00 |
| | 19.01. | | | | | 5,850,150,785.00 | 2,861,300,000.00 | (2,861,300,000.00) | | | | 5,850,150,785.00 |
| | 5.2.1.02.02. | Honorarium Pegawai Honorcer/tidak tetap | 1 | th | 48,000,000.00 | 48,000,000.00 | | | 1 | th | 48,000,000.00 | 48,000,000.00 |
| | 5.2.1.03.01. | Uang Lembur PNS | 1 | th | 45,000,000.00 | 45,000,000.00 | | | 1 | th | 45,000,000.00 | 45,000,000.00 |
| | 5.2.1.03.02. | Uang Lembur Non PNS | 1 | th | 6,750,000.00 | 6,750,000.00 | | | 1 | th | 6,750,000.00 | 6,750,000.00 |
| | 5.2.2.01.01. | Belanja alat tulis kantor | 1 | th | 30,120,615.00 | 30,120,615.00 | | | 1 | th | 30,120,615.00 | 30,120,615.00 |
| | 5.2.2.01.04. | Belanja perangko, materai dan benda pos lainnya | 1 | th | 400,000.00 | 400,000.00 | | | 1 | th | 400,000.00 | 400,000.00 |
| | 5.2.2.01.06. | Belanja bahan bakar minyak, gas dan pelumas | 1 | th | 69,580,170.00 | 69,580,170.00 | | | 1 | th | 69,580,170.00 | 69,580,170.00 |
| | 5.2.2.01.15. | Belanja bendera/umbul-umbul/spanduk | 1 | th | 15,000,000.00 | 15,000,000.00 | | | 1 | th | 15,000,000.00 | 15,000,000.00 |
| | 5.2.2.01.19. | Belanja praktek/sosialisasi/pelatihan/bimtek | 1 | th | 10,000,000.00 | 10,000,000.00 | | | 1 | th | 10,000,000.00 | 10,000,000.00 |
| | 5.2.2.01.20. | Belanja Penghargaan/Hadiah | 1 | th | 10,800,000.00 | 10,800,000.00 | | | 1 | th | 10,800,000.00 | 10,800,000.00 |

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|--------------|---|---|-----|----------------|----------------|------------------|-----------------|----|-----|------------------|------------------|
| | 5.2.2.02.01. | Belanja bahan baku bangunan | 1 | th | 12,000,000.00 | 12,000,000.00 | | (11,000,000.00) | 1 | th | 1,000,000.00 | 1,000,000.00 |
| | 5.2.2.02.04. | Belanja bahan obat-obatan | 1 | th | 1,500,000.00 | 1,500,000.00 | | | 1 | th | 1,500,000.00 | 1,500,000.00 |
| | 5.2.2.03.12. | Belanja jasa transportasi/akomodasi | 1 | pkt | 175,000,000.00 | 175,000,000.00 | | | 1 | pkt | 175,000,000.00 | 175,000,000.00 |
| | 5.2.2.03.13. | Belanja dokumentasi | 1 | th | 3,000,000.00 | 3,000,000.00 | | | 1 | th | 3,000,000.00 | 3,000,000.00 |
| | 5.2.2.03.16. | Belanja jasa promosi/publikasi | 1 | th | 25,000,000.00 | 25,000,000.00 | | | 1 | th | 25,000,000.00 | 25,000,000.00 |
| | 5.2.2.03.21. | Belanja jasa tenaga keamanan | 1 | th | 5,000,000.00 | 5,000,000.00 | | | 1 | th | 5,000,000.00 | 5,000,000.00 |
| | 5.2.2.03.22. | Belanja penggantian transport/akomodasi | 1 | th | 420,000,000.00 | 420,000,000.00 | 2,787,342,200.00 | | 1 | th | 3,207,342,200.00 | 3,207,342,200.00 |
| | 5.2.2.03.23. | Belanja jasa pendukung kegiatan | 1 | th | 17,000,000.00 | 17,000,000.00 | | (10,000,000.00) | 1 | th | 7,000,000.00 | 7,000,000.00 |
| | 5.2.2.03.26. | Belanja jasa juri/wasit/Penilai | 1 | th | 17,000,000.00 | 17,000,000.00 | | | 1 | th | 17,000,000.00 | 17,000,000.00 |
| | 5.2.2.03.31. | Belanja kontribusi | 1 | th | 100,000,000.00 | 100,000,000.00 | | | 1 | th | 100,000,000.00 | 100,000,000.00 |
| | 5.2.2.03.35. | Belanja Upah/Ongkos Tenaga Kerja | 1 | th | 10,000,000.00 | 10,000,000.00 | | (10,000,000.00) | 1 | th | - | - |
| | 5.2.2.06.01. | Belanja Cetak | 1 | th | 20,000,000.00 | 20,000,000.00 | | | 1 | th | 20,000,000.00 | 20,000,000.00 |
| | 5.2.2.06.02. | Belanja Penggandaan | 1 | th | 15,000,000.00 | 15,000,000.00 | | | 1 | th | 15,000,000.00 | 15,000,000.00 |
| | 5.2.2.07.06. | Belanja sewa penginapan | 1 | th | 32,400,000.00 | 32,400,000.00 | 2,360,000.00 | | 1 | th | 34,760,000.00 | 34,760,000.00 |
| | 5.2.2.08.01. | Belanja sewa Sarana Mobilitas Darat | 1 | th | 35,000,000.00 | 35,000,000.00 | | | 1 | th | 35,000,000.00 | 35,000,000.00 |
| | 5.2.2.10.03. | Belanja sewa perlengkapan upacara/hiburan | 1 | th | 20,000,000.00 | 20,000,000.00 | | | 1 | th | 20,000,000.00 | 20,000,000.00 |
| | 5.2.2.11.02. | Belanja makanan dan minuman rapat | 1 | th | 56,500,000.00 | 56,500,000.00 | | | 1 | th | 56,500,000.00 | 56,500,000.00 |
| | 5.2.2.11.03. | Belanja makanan dan minuman tamu | 1 | th | 50,000,000.00 | 50,000,000.00 | | | 1 | th | 50,000,000.00 | 50,000,000.00 |
| | 5.2.2.11.06. | Belanja makanan dan minuman kegiatan tertentu | 1 | th | 144,000,000.00 | 144,000,000.00 | 36,900,000.00 | | 1 | th | 180,900,000.00 | 180,900,000.00 |
| | 5.2.2.14.06. | Belanja pakian kegiatan tertentu | 1 | th | 274,900,000.00 | 274,900,000.00 | | (750,000.00) | 1 | th | 274,150,000.00 | 274,150,000.00 |
| | 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 1 | th | 90,000,000.00 | 90,000,000.00 | 34,697,800.00 | | 1 | th | 124,697,800.00 | 124,697,800.00 |
| | 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 1 | th | 72,000,000.00 | 72,000,000.00 | | | 1 | th | 72,000,000.00 | 72,000,000.00 |

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|--------------|---|---|-----|----------------|----------------|----------------|------------------|----|-----|----------------|------------------|
| | 5.2.1.02.02. | Honorarium Pegawai Honoror/tidak tetap | 1 | th | 18,000,000.00 | 18,000,000.00 | 9,600,000.00 | | 1 | th | 27,600,000.00 | 27,600,000.00 |
| | 5.2.1.03.01. | Uang Lembur PNS | 1 | th | 74,700,000.00 | 74,700,000.00 | | (11,600,000.00) | 1 | th | 63,100,000.00 | 63,100,000.00 |
| | 5.2.1.03.02. | Uang Lembur Non PNS | 1 | th | - | - | 2,000,000.00 | | 1 | th | 2,000,000.00 | 2,000,000.00 |
| | 5.2.2.01.01. | Belanja alat tulis kantor | 1 | th | 11,036,250.00 | 11,036,250.00 | | | 1 | th | 11,036,250.00 | 11,036,250.00 |
| | 5.2.2.01.04. | Belanja perangko, materai dan benda pos lainnya | 1 | th | 78,000.00 | 78,000.00 | | | 1 | th | 78,000.00 | 78,000.00 |
| | 5.2.2.01.06. | Belanja bahan bakar minyak, gas dan pelumas | 1 | th | 17,000,000.00 | 17,000,000.00 | | | 1 | th | 17,000,000.00 | 17,000,000.00 |
| | 5.2.2.02.08. | Belanja bahan percontohan/praktek | 1 | th | 4,140,000.00 | 4,140,000.00 | | | 1 | th | 4,140,000.00 | 4,140,000.00 |
| | 5.2.2.03.12. | Belanja jasa transportasi/akomodasi | 1 | pkt | 63,000,000.00 | 63,000,000.00 | | | 1 | pkt | 63,000,000.00 | 63,000,000.00 |
| | 5.2.2.06.01. | Belanja Cetak | 1 | th | 3,450,000.00 | 3,450,000.00 | | | 1 | th | 3,450,000.00 | 3,450,000.00 |
| | 5.2.2.06.02. | Belanja Penggandaan | 1 | th | 12,117,000.00 | 12,117,000.00 | | | 1 | th | 12,117,000.00 | 12,117,000.00 |
| | 5.2.2.11.02. | Belanja makanan dan minuman rapat | 1 | th | 10,752,500.00 | 10,752,500.00 | | | 1 | th | 10,752,500.00 | 10,752,500.00 |
| | 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 1 | th | 58,500,000.00 | 58,500,000.00 | | (15,000,000.00) | 1 | th | 43,500,000.00 | 43,500,000.00 |
| | 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 1 | th | 67,500,000.00 | 67,500,000.00 | | | 1 | th | 67,500,000.00 | 67,500,000.00 |
| | 5.2.2.27.01. | Honorarium ahli/instruktur/narasumber/pengajar tenaga | 1 | th | 26,400,000.00 | 26,400,000.00 | 15,000,000.00 | | 1 | th | 41,400,000.00 | 41,400,000.00 |
| | | | | | | | | | | | | |
| | 28.01. | | | | | 761,582,220.00 | 538,429,000.00 | (243,429,000.00) | | | | 1,056,582,220.00 |
| | 5.2.1.03.01. | Uang Lembur PNS | 1 | th | 35,517,420.00 | 35,517,420.00 | | | 1 | th | 35,517,420.00 | 35,517,420.00 |
| | 5.2.1.03.02. | Uang Lembur Non PNS | 1 | th | 31,500,000.00 | 31,500,000.00 | | | 1 | th | 31,500,000.00 | 31,500,000.00 |
| | 5.2.2.01.15. | Belanja bendera/umbul-umbul/spanduk | 1 | th | 85,000,000.00 | 85,000,000.00 | | (35,000,000.00) | 1 | th | 50,000,000.00 | 50,000,000.00 |
| | 5.2.2.03.14. | Belanja dekorasi | 1 | th | 100,000,000.00 | 100,000,000.00 | | (40,000,000.00) | 1 | th | 60,000,000.00 | 60,000,000.00 |
| | 5.2.2.03.35. | Belanja Upah/Ongkos Tenaga Kerja | 1 | th | 30,000,000.00 | 30,000,000.00 | | | 1 | th | 30,000,000.00 | 30,000,000.00 |
| | 5.2.2.10.01. | Belanja sewa perlengkapan/peralatan kantor | 1 | th | 429,500,000.00 | 429,500,000.00 | | (153,079,000.00) | 1 | th | 276,421,000.00 | 276,421,000.00 |
| | 5.2.2.10.02. | Belanja Sewa Perlengkapan/Peralatan Rumah Tangga | 1 | th | - | - | 100,350,000.00 | | 1 | th | 100,350,000.00 | 100,350,000.00 |
| | 5.2.2.10.03. | Belanja Sewa perlengkapan upacara/hiburan | 1 | th | - | - | 188,079,000.00 | | 1 | th | 188,079,000.00 | 188,079,000.00 |
| | 5.2.2.11.01. | Belanja makanan dan minuman harian | 1 | th | 15,350,000.00 | 15,350,000.00 | | (15,350,000.00) | 1 | th | - | - |
| | 5.2.2.11.06. | Belanja makanan dan minuman kegiatan tertentu | 1 | th | - | - | 250,000,000.00 | | 1 | th | 250,000,000.00 | 250,000,000.00 |
| | 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 1 | th | 34,714,800.00 | 34,714,800.00 | | | 1 | th | 34,714,800.00 | 34,714,800.00 |

4.00.03 KECAMATAN
4.00.03.01 KECAMATAN PANTAI CERMIN

| A KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | |
|------------|---------------|---|---------------------|-----|---------------|---------------------|---------------|-----------------|--------------------|-----|---------------|----------------|
| | | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | |
| | | | VOL | SAT | | HARGA SATUAN | | | | VOL | SAT | HARGA SATUAN |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| | 15.01 | | | | | 306,150,000.00 | 30,600,000.00 | (30,600,000.00) | | | | 306,150,000.00 |
| | 5.2.1.03.01 | Uang lembur PNS | | | | | 4,500,000.00 | | 1.00 | th | 4,500,000.00 | 4,500,000.00 |
| | 5.2.2.01.01 | Belanja Alat Tulis Kantor | 1 | th | 8,500,000.00 | 8,500,000.00 | 100,000.00 | | 1 | th | 8,600,000.00 | 8,600,000.00 |
| | 5.2.2.01.03 | Belanja alat listrik dan elektronik | 1 | th | 1,000,000.00 | 1,000,000.00 | | | 1 | th | 1,000,000.00 | 1,000,000.00 |
| | 5.2.2.01.06 | Belanja bahan bakar minyak,gas dan pelumnas | 1 | th | 15,600,000.00 | 15,600,000.00 | | (4,500,000.00) | 1 | th | 11,100,000.00 | 11,100,000.00 |
| | 5.2.2.01.15 | Belanja bendera/umbul-umbul/spanduk | 1 | th | 4,000,000.00 | 4,000,000.00 | | (500,000.00) | 1 | th | 3,500,000.00 | 3,500,000.00 |
| | 5.2.2.03.13 | Belanja dokumentasi | 1 | th | 250,000.00 | 250,000.00 | | | 1 | th | 250,000.00 | 250,000.00 |
| | 5.2.2.03.14 | Belanja Dekorasi | 1 | th | 7,500,000.00 | 7,500,000.00 | | | 1 | th | 7,500,000.00 | 7,500,000.00 |
| | 5.2.2.03.22 | Belanja penggantian transport/akomodasi | 1 | th | 56,050,000.00 | 56,050,000.00 | 20,000,000.00 | | 1 | th | 76,050,000.00 | 76,050,000.00 |
| | 5.2.2.03.23 | Belanja jasa pendukung kegiatan | 1 | th | 200,000.00 | 200,000.00 | | (100,000.00) | 1 | th | 100,000.00 | 100,000.00 |
| | 5.2.2.03.26 | Belanja jasa juri/wasit/penilai | 1 | th | 5,000,000.00 | 5,000,000.00 | | (5,000,000.00) | | | | |
| | 5.2.2.03.27 | Belanja jasa penata rias/make up | 1 | th | 500,000.00 | 500,000.00 | | | 1 | th | 500,000.00 | 500,000.00 |
| | 5.2.2.06.01 | Belanja Cetak | 1 | th | 2,250,000.00 | 2,250,000.00 | | | 1 | th | 2,250,000.00 | 2,250,000.00 |
| | 5.2.2.03.26 | Belanja penggandaan | 1 | th | 4,350,000.00 | 4,350,000.00 | 200,000.00 | | 1 | th | 4,550,000.00 | 4,550,000.00 |
| | 5.2.2.07.06 | Belanja Sewa penginapan | 1 | th | 500,000.00 | 500,000.00 | | (500,000.00) | | | | |
| | 5.2.2.08.01 | Belanja sewa sarana mobilitas darat | 1 | th | 8,000,000.00 | 8,000,000.00 | | | 1 | th | 8,000,000.00 | 8,000,000.00 |
| | 5.2.2.10.01 | Belanja sewa perlengkapan/peralatan kantor | 1 | th | 3,500,000.00 | 3,500,000.00 | | (1,500,000.00) | 1 | th | 2,000,000.00 | 2,000,000.00 |
| | 5.2.2.11.02 | Belanja makanan dan minuman rapat | 1 | th | 29,500,000.00 | 29,500,000.00 | 1,000,000.00 | | 1 | th | 30,500,000.00 | 30,500,000.00 |
| | 5.2.2.11.06 | Belanja makanan dan minuman kegiatan tertentu | 1 | th | 30,500,000.00 | 30,500,000.00 | | (10,500,000.00) | 1 | th | 20,000,000.00 | 20,000,000.00 |
| | 5.2.2.14.04 | Belanja pakaian olahraga | 1 | th | 2,000,000.00 | 2,000,000.00 | | | 1 | th | 2,000,000.00 | 2,000,000.00 |
| | 5.2.2.14.06 | Belanja pakaian kegiatan tertentu | 1 | th | 49,000,000.00 | 49,000,000.00 | | | 1 | th | 49,000,000.00 | 49,000,000.00 |
| | 5.2.2.15.01 | Belanja perjalanan dinas dalam daerah | 1 | th | 53,200,000.00 | 53,200,000.00 | 4,800,000.00 | | 1 | th | 58,000,000.00 | 58,000,000.00 |
| | 5.2.2.15.02 | Belanja perjalanan dinas luar daerah | 1 | th | 13,000,000.00 | 13,000,000.00 | | | 1 | th | 13,000,000.00 | 13,000,000.00 |
| | 5.2.2.25.01 | Uang untuk diberikan kepada pihak ketiga/masyarakat | 1 | th | 7,000,000.00 | 7,000,000.00 | | (7,000,000.00) | | | | |
| | 5.2.2.27.01 | Honorarium tenaga ahli/instruktur/narasumber/pengajar | 1 | th | 4,750,000.00 | 4,750,000.00 | | (1,000,000.00) | 1 | th | 3,750,000.00 | 3,750,000.00 |

PERINTAHAN 4.00.03 KECAMATAN
4.00.03.02 KECAMATAN LEMBAH GUMANTI

| KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | |
|---------------|---|---------------------|-----|---------------|---------------------|---------------|-----------------|--------------------|-----|---------------|----------------|
| | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | |
| | | VOL | SAT | | HARGA SATUAN | | | | VOL | SAT | HARGA SATUAN |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15.01 | | | | | 300,300,000.00 | 50,000,000.00 | (50,000,000.00) | | | | 300,300,000.00 |
| 5.2.1.03.01 | Uang Lembur PNS | 1 | th | 20,000,000.00 | 20,000,000.00 | | | 1 | th | 20,000,000.00 | 20,000,000.00 |
| 5.2.2.01.01 | Belanja Alat Tulis Kantor | 1 | th | 15,000,000.00 | 15,000,000.00 | | | 1 | th | 15,000,000.00 | 15,000,000.00 |
| 5.2.2.01.06 | Belanja bahan Bakar minyak,gas dan pelumasan | 1 | th | 13,500,000.00 | 13,500,000.00 | | | 1 | th | 13,500,000.00 | 13,500,000.00 |
| 5.2.2.01.14 | Belanja perlengkapan olahraga habis pakai | 1 | th | 2,000,000.00 | 2,000,000.00 | | | 1 | th | 2,000,000.00 | 2,000,000.00 |
| 5.2.2.01.15 | Belanja bendera/umbul-umbul/spanduk | 1 | th | 12,000,000.00 | 12,000,000.00 | | (10,000,000.00) | 1 | th | 2,000,000.00 | 2,000,000.00 |
| 5.2.2.01.20 | Belanja penghargaan/Hadiah | 1 | th | 10,000,000.00 | 10,000,000.00 | | | 1 | th | 10,000,000.00 | 10,000,000.00 |
| 5.2.2.02.01 | Belanja bahan baku bangunan | 1 | th | 4,000,000.00 | 4,000,000.00 | | | 1 | th | 4,000,000.00 | 4,000,000.00 |
| 5.2.2.03.11 | Belanja jasa siaran radio | 1 | th | 8,000,000.00 | 8,000,000.00 | | (8,000,000.00) | 1 | th | | |
| 5.2.2.03.14 | Belanja Dekorasi | 1 | th | 4,000,000.00 | 4,000,000.00 | | | 1 | th | 4,000,000.00 | 4,000,000.00 |
| 5.2.2.03.22 | Belanja penggantian transport/akomodasi | 1 | th | 37,300,000.00 | 37,300,000.00 | 29,250,000.00 | | 1 | th | 66,550,000.00 | 66,550,000.00 |
| 5.2.2.03.23 | Belanja jasa pendukung kegiatan | 1 | th | 5,400,000.00 | 5,400,000.00 | | (4,000,000.00) | 1 | th | 1,400,000.00 | 1,400,000.00 |
| 5.2.2.06.01 | Belanja Cetak | 1 | th | 4,000,000.00 | 4,000,000.00 | | (450,000.00) | 1 | th | 3,550,000.00 | 3,550,000.00 |
| 5.2.2.06.02 | Belanja pengandaan | 1 | th | 10,800,000.00 | 10,800,000.00 | | (6,800,000.00) | 1 | th | 4,000,000.00 | 4,000,000.00 |
| 5.2.2.08.01 | Belanja sewa sarana mobilitas darat | 1 | th | 2,000,000.00 | 2,000,000.00 | | | 1 | th | 2,000,000.00 | 2,000,000.00 |
| 5.2.2.10.03 | Belanja sewa perlebngkapan upacara/hiburan | 1 | th | 3,800,000.00 | 3,800,000.00 | | | 1 | th | 3,800,000.00 | 3,800,000.00 |
| 5.2.2.11.02 | Belanja makanan dan minuman rapat | 1 | th | 28,000,000.00 | 28,000,000.00 | | (8,750,000.00) | 1 | th | 19,250,000.00 | 19,250,000.00 |
| 5.2.2.11.06 | Belanja makanan dan minuman kegiatan tertentu | 1 | th | 47,500,000.00 | 47,500,000.00 | | (12,000,000.00) | 1 | th | 35,500,000.00 | 35,500,000.00 |
| 5.2.2.14.06 | Belanja pakaian kegiatan tertentu | 1 | th | 10,000,000.00 | 10,000,000.00 | | | 1 | th | 10,000,000.00 | 10,000,000.00 |
| 5.2.2.15.01 | Belanja perjalanan dinas dalam daerah | 1 | th | 57,000,000.00 | 57,000,000.00 | 20,750,000.00 | | 1 | th | 77,750,000.00 | 77,750,000.00 |
| 5.2.2.27.01 | Honorarium tenaga ahli/instruktur/narasumber/pengajar | 1 | th | 6,000,000.00 | 6,000,000.00 | | | 1 | th | 6,000,000.00 | 6,000,000.00 |

| NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | | |
|---|---|-------------|---|---------------|--------------|---------------|----------------|-----------------|---------------------|---------------|---------------|---------------|----------------|
| | | | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | |
| | | | VOL | SAT | HARGA SATUAN | | | | VOL | SAT | HARGA SATUAN | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
| Pemberdayaan Lembaga dan Organisasi Masyarakat Pedesaan | 15.01 | | | | | | 347.630.408,00 | (19.500.000,00) | | | | | 347.630.408,00 |
| | | 5.2.1.03.01 | Uang Lembur PNS | 1 | Th | 20.196.408,00 | | | | 1 | Th | 20.196.408,00 | 20.196.408,00 |
| | | 5.2.2.01.01 | Belanja Alat tulis kantor | 1 | Th | 10.000.000,00 | | | | 1 | Th | 10.000.000,00 | 10.000.000,00 |
| | | 5.2.2.01.06 | Belanja Bahan Bakar Minyak/Gas dan Pelumas | 1 | Th | 25.000.000,00 | | | | 1 | Th | 25.000.000,00 | 25.000.000,00 |
| | | 5.2.2.01.15 | Belanja Bendera/Umbul-umbul/Spanduk | 1 | Th | 5.000.000,00 | | | | 1 | Th | 5.000.000,00 | 5.000.000,00 |
| | | 5.2.2.03.13 | Belanja Dokumentasi | 1 | Th | 5.000.000,00 | | | (2.000.000,00) | 1 | Th | 3.000.000,00 | 3.000.000,00 |
| | | 5.2.2.03.14 | Belanja Dekorasi | 1 | Th | 5.000.000,00 | | | | 1 | Th | 5.000.000,00 | 5.000.000,00 |
| | | 5.2.2.03.16 | Belanja Jasa Promosi/Publikasi | 1 | Th | 5.000.000,00 | | | | 1 | Th | 5.000.000,00 | 5.000.000,00 |
| | | 5.2.2.03.22 | Belanja Penggantian Transport/Akomodasi | 1 | Th | 36.850.000,00 | | 19.500.000,00 | | 1 | Th | 56.350.000,00 | 56.350.000,00 |
| | | 5.2.2.03.26 | Belanja Jasa Juri/Wasit/Penilai | 1 | Th | 8.000.000,00 | | | | 1 | Th | 8.000.000,00 | 8.000.000,00 |
| | | 5.2.2.06.01 | Belanja Cetak | 1 | Th | 2.284.000,00 | | | | 1 | Th | 2.284.000,00 | 2.284.000,00 |
| | | 5.2.2.06.02 | Belanja Penggandaan | 1 | Th | 2.600.000,00 | | | | 1 | Th | 2.600.000,00 | 2.600.000,00 |
| | | 5.2.2.08.01 | Belanja Sewa Sarana Mobilitas Darat | 1 | Th | 5.000.000,00 | | | | 1 | Th | 5.000.000,00 | 5.000.000,00 |
| | | 5.2.2.10.03 | Belanja Sewa Perlengkapan Upacara/Hiburan | 1 | Th | 10.000.000,00 | | | | 1 | Th | 10.000.000,00 | 10.000.000,00 |
| | | 5.2.2.11.02 | Belanja Makanan Minuman Rapat | 1 | Th | 10.000.000,00 | | | | 1 | Th | 10.000.000,00 | 10.000.000,00 |
| | | 5.2.2.11.06 | Belanja Makanan dan Minuman Kegiatan Tertentu | 1 | Th | 35.000.000,00 | | | (5.000.000,00) | 1 | Th | 30.000.000,00 | 30.000.000,00 |
| 5.2.2.14.06 | Belanja Pakaian Kegiatan Tertentu | 1 | Th | 27.500.000,00 | | | | 1 | Th | 27.500.000,00 | 27.500.000,00 | | |
| 5.2.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 1 | Th | 99.200.000,00 | | | | (12.500.000,00) | 1 | Th | 86.700.000,00 | 86.700.000,00 | |
| 5.2.2.15.02 | Belanja Perjalanan Dinas Luar Daerah | 1 | Th | 25.000.000,00 | | | | | 1 | Th | 25.000.000,00 | 25.000.000,00 | |
| 5.2.2.25.01 | Uang untuk diberikan kepada Pihak Ketiga/Masyarakat | 1 | Th | 3.500.000,00 | | | | | 1 | Th | 3.500.000,00 | 3.500.000,00 | |
| 5.2.3.06.03 | Belanja Modal Pengadaan Peralatan Rumah Tangga | 1 | Th | 7.500.000,00 | | | | | 1 | Th | 7.500.000,00 | 7.500.000,00 | |
| | | | | | | | | | | | | | |

RUSSAN PEMERINTAHAN
ORGANISASI

4.00.03 KECAMATAN

: 4.00.03.06 KECAMATAN BUKIT SUNDI

| NO | NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | | |
|----|--|---------------|---|---------------------|-----|---------------|---------------|---------------|-----------------|---------------------|-----|--------------|---------------|---------------|
| | | | | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | |
| | | | | VOL | SAT | HARGA SATUAN | | | | VOL | SAT | HARGA SATUAN | | |
| | | | | 5 | 6 | 7 | | | | 8 | 9 | 10 | 11 | 12 |
| | 2 | 3 | 4 | | | | 83.652.258,00 | | (40.600.000,00) | | | | | 43.052.258,00 |
| | Pemeliharaan Rutin/Berkala Kantor | 02.22 | | | | | | | | | | | | |
| | | 5.2.2.01.05 | Belanja Peralatan Kebersihan dan Bahan Pembersih | 1 | Th | 4.000.000,00 | 4.000.000,00 | | | | 1 | Th | 4.000.000,00 | 4.000.000,00 |
| | | 5.2.2.02.01 | Belanja Bahan Baku Bangunan | 1 | Th | 60.200.000,00 | 60.200.000,00 | | (40.200.000,00) | | 1 | Th | 20.000.000,00 | 20.000.000,00 |
| | | 5.2.2.03.35 | Belanja Upah/Ongkos Tenaga Kerja | 1 | Th | 19.452.258,00 | 19.452.258,00 | | (400.000,00) | | 1 | Th | 19.052.258,00 | 19.052.258,00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | Peningkatan Kerjasama dengan Aparat Keamanan dalam Teknik Pencegahan Kejahatan | 23.01 | | | | | 24.200.000,00 | | (6.650.000,00) | | | | | 17.550.000,00 |
| | | 5.2.2.01.01 | Belanja Alat Tulis Kantor | 1 | Th | 862.500 | 862.500,00 | | | | 1 | Th | 862.500,00 | 862.500,00 |
| | | 5.2.2.01.06 | Belanja Bahan Bakar Minyak, Gas dan Pelumas | 1 | Th | 2.000.000 | 2.000.000,00 | | (1.650.000,00) | | 1 | Th | 350.000,00 | 350.000,00 |
| | | 5.2.2.01.19 | Belanja Perlengkapan | 1 | Pkt | 300.000,00 | 300.000,00 | | | | 1 | Th | 300.000,00 | 300.000,00 |
| | | 5.2.2.03.22 | Praktek/Sosialisasi/Pelatihan/Bimtek | 1 | Th | 5.700.000,00 | 5.700.000,00 | | | | 1 | Th | 5.700.000,00 | 5.700.000,00 |
| | | 5.2.2.06.01 | Belanja Penggantian Transport/Akomodasi | 1 | Th | 250.000,00 | 250.000,00 | | | | 1 | Th | 250.000,00 | 250.000,00 |
| | | 5.2.2.06.02 | Belanja Cetak | 1 | Th | 100.000,00 | 100.000,00 | | | | 1 | Th | 100.000,00 | 100.000,00 |
| | | 5.2.2.11.02 | Belanja Makanan dan Minuman Rapat | 1 | Th | 1.512.500,00 | 1.512.500,00 | | | | 1 | Th | 1.512.500,00 | 1.512.500,00 |
| | | 5.2.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 1 | Th | 10.000.000,00 | 10.000.000,00 | | (5.000.000,00) | | 1 | Th | 5.000.000,00 | 5.000.000,00 |
| | | 5.2.2.27.01 | Honorarium Tenaga Ahli/Instruktur/Narasumber/Pengajar | 1 | Th | 3.475.000,00 | 3.475.000,00 | | | | 1 | Th | 3.475.000,00 | 3.475.000,00 |
| | Pembinaan Lembaga Pemerintahan Nagari | | | | | | 38.750.000,00 | 53.250.000,00 | | | | | | 92.000.000,00 |
| | | 5.2.1.03.01 | Uang Jembur PNS | | | | | 9.750.000,00 | | | 1 | Th | 9.750.000,00 | 9.750.000,00 |
| | | 5.2.2.01.01 | Belanja Alat Tulis Kantor | 1 | Th | 5.000.000,00 | 5.000.000,00 | | | | 1 | Th | 5.000.000,00 | 5.000.000,00 |
| | | 5.2.2.06.01 | Belanja Cetak | 1 | Th | 3.000.000,00 | 3.000.000,00 | | | | 1 | Th | 3.000.000,00 | 3.000.000,00 |
| | | 5.2.2.06.02 | Belanja Penggandaan | 1 | Th | 8.000.000,00 | 8.000.000,00 | | | | 1 | Th | 8.000.000,00 | 8.000.000,00 |
| | | 5.2.2.11.02 | Belanja Makanan dan Minuman Rapat | 1 | Th | 2.750.000,00 | 2.750.000,00 | 6.000.000,00 | | | 1 | Th | 8.750.000,00 | 8.750.000,00 |

4 00 03 09 KECAMATAN Y KOTO SINGKAPURAK

 Springer

PEMERINTAH KABUPATEN SOLOK
PENJABARAN APBD TAHUN ANGGARAN 2017

ERINTAHAN : 4.00.03. - KECAMATAN
: 4.00.03.10. - KECAMATAN X KOTO DIATAS

| NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | | |
|--|---------------|--|---------------------|-----|---------------|---------------------|---------------|-----------------|--------------------|-----|--------------|---------------|----------------|
| | | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | | |
| | | | VOL | SAT | | VOL | | | | SAT | | | |
| | | | | | | | | | | | HARGA SATUAN | HARGA SATUAN | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
| Perdayaan Lembaga dan Inisiasi Masyarakat sman | 15.01. | | | | | 378.937.615,00 | 25.000.000,00 | (25.000.000,00) | | | | | 378.937.615,00 |
| | 5.2.1.03.01. | Uang Lembur PNS | 1 | th | 38.000.000,00 | | | | 1 | th | | 38.000.000,00 | 38.000.000,00 |
| | 5.2.2.01.01. | Belanja alat tulis kantor | 1 | th | 18.437.615,00 | | | | 1 | th | | 18.437.615,00 | 18.437.615,00 |
| | 5.2.2.01.06. | Belanja bahan bakar minyak, gas dan pelumas | 1 | th | 35.000.000,00 | | | | 1 | th | | 35.000.000,00 | 35.000.000,00 |
| | 5.2.2.03.13. | Belanja dokumentasi | 1 | th | 7.500.000,00 | | | | 1 | th | | 7.500.000,00 | 7.500.000,00 |
| | 5.2.2.03.14. | Belanja dekorasi | 1 | th | 15.000.000,00 | | | | 1 | th | | 15.000.000,00 | 15.000.000,00 |
| | 5.2.2.03.22. | Belanja penggantian transport/akomodasi | 1 | th | 50.000.000,00 | | 25.000.000,00 | | 1 | th | | 75.000.000,00 | 75.000.000,00 |
| | 5.2.2.03.23. | Belanja jasa pendukung kegiatan | 1 | th | 5.000.000,00 | | | | 1 | th | | 5.000.000,00 | 5.000.000,00 |
| | 5.2.2.03.26. | Belanja jasa juri/wasit/Penilai | 1 | th | 5.000.000,00 | | | | 1 | th | | 5.000.000,00 | 5.000.000,00 |
| | 5.2.2.06.01. | Belanja Cetak | 1 | th | 15.000.000,00 | | | | 1 | th | | 15.000.000,00 | 15.000.000,00 |
| | 5.2.2.06.02. | Belanja Penggandaan | 1 | th | 11.000.000,00 | | | | 1 | th | | 11.000.000,00 | 11.000.000,00 |
| | 5.2.2.11.02. | Belanja makanan dan minuman rapat | 1 | th | 60.000.000,00 | | | | 1 | th | | 60.000.000,00 | 60.000.000,00 |
| | 5.2.2.14.06. | Belanja pakaian kegiatan tertentu | 1 | th | 19.000.000,00 | | | | 1 | th | | 19.000.000,00 | 19.000.000,00 |
| | 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 1 | th | 90.000.000,00 | | | (25.000.000,00) | 1 | th | | 65.000.000,00 | 65.000.000,00 |
| | 5.2.2.25.01. | Uang untuk diberikan kepada pihak ketiga/masyarakat | 1 | th | 10.000.000,00 | | | | 1 | th | | 10.000.000,00 | 10.000.000,00 |

| A KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | | |
|----------------------------------|---------------|-------------|---------------------|-----|---------------|---------------------|---------------|-------------|--------------------|-----|-----|---------------|---------------|
| | | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | | |
| | | | VOL | SAT | | HARGA SATUAN | | | | VOL | SAT | HARGA SATUAN | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
| an peralatan ngkapan | 1.13 | | | | | | 80,000,000.00 | | (9,900,000.00) | | | | 70,100,000.00 |
| | | 5.2.2.01.15 | 1 | th | 1,000,000.00 | | | | | 1 | th | 1,000,000.00 | 1,000,000.00 |
| | | 5.2.2.01.16 | 1 | th | 2,600,000.00 | | | | | 1 | th | 2,600,000.00 | 2,600,000.00 |
| | | 5.2.3.06.01 | 1 | th | 14,500,000.00 | | | | | 1 | th | 14,500,000.00 | 14,500,000.00 |
| | | 5.2.3.06.02 | 1 | th | 9,900,000.00 | | | | (9,900,000.00) | | | | |
| | | 5.2.3.07.02 | 1 | th | 7,500,000.00 | | | | | 1 | th | 7,500,000.00 | 7,500,000.00 |
| | | 5.2.3.07.03 | 1 | th | 14,000,000.00 | | | | | 1 | th | 14,000,000.00 | 14,000,000.00 |
| | | 5.2.3.07.04 | 1 | th | 1,500,000.00 | | | | | 1 | th | 1,500,000.00 | 1,500,000.00 |
| | | 5.2.3.07.06 | 1 | th | 4,000,000.00 | | | | | 1 | th | 4,000,000.00 | 4,000,000.00 |
| | | 5.2.3.08.01 | 1 | th | 15,000,000.00 | | | | | 1 | th | 15,000,000.00 | 15,000,000.00 |
| yaan Lembaga nisasi at Perdesaan | 15.01 | 5.2.3.08.03 | 1 | th | 500,000.00 | | | | | 1 | th | 500,000.00 | 500,000.00 |
| | | 5.2.3.08.04 | 1 | th | 4,000,000.00 | | | | | 1 | th | 4,000,000.00 | 4,000,000.00 |
| | | 5.2.3.08.05 | 1 | th | 5,500,000.00 | | | | | 1 | th | 5,500,000.00 | 5,500,000.00 |
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| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|-------------|--|---|----|---------------|---------------|---------------|----|----|----|---------------|---------------|
| | 5.2.2.03.14 | Belanja Dekorasi | 1 | th | 5,000,000.00 | 5,000,000.00 | | | | | | |
| | 5.2.2.03.22 | Belanja penggantian transport/akomodasi | 1 | th | 60,100,000.00 | 60,100,000.00 | 27,750,000.00 | | 1 | th | 87,850,000.00 | 87,850,000.00 |
| | 5.2.2.03.27 | Belanja jasa penata rias/make up | 1 | th | 1,000,000.00 | 1,000,000.00 | | | 1 | th | 1,000,000.00 | 1,000,000.00 |
| | 5.2.2.06.02 | Belanja penggantian | 1 | th | 2,450,000.00 | 2,450,000.00 | | | 1 | th | 2,450,000.00 | 2,450,000.00 |
| | 5.2.2.08.01 | Belanja sewa sarana mobilitas darat | 1 | th | 6,500,000.00 | 6,500,000.00 | | | 1 | th | 6,500,000.00 | 6,500,000.00 |
| | 5.2.2.10.03 | Belanja sewa perlebakan upacara/hiburan | 1 | th | 12,200,000.00 | 12,200,000.00 | | | | | | |
| | 5.2.2.11.02 | Belanja makanan dan minuman rapat | 1 | th | 29,270,000.00 | 29,270,000.00 | 9,000,000.00 | | 1 | th | 38,270,000.00 | 38,270,000.00 |
| | 5.2.2.11.06 | Belanja makanan dan minuman kegiatan tertentu | 1 | th | 28,050,000.00 | 28,050,000.00 | | | 1 | th | 28,050,000.00 | 28,050,000.00 |
| | 5.2.2.14.04 | Belanja pakaian olahraga | 1 | th | 10,000,000.00 | 10,000,000.00 | | | 1 | th | 10,000,000.00 | 10,000,000.00 |
| | 5.2.2.14.05 | Belanja pakaian seragam | 1 | th | 10,000,000.00 | 10,000,000.00 | | | 1 | th | 10,000,000.00 | 10,000,000.00 |
| | 5.2.2.14.06 | Belanja pakaian kegiatan tertentu | 1 | th | 1,500,000.00 | 1,500,000.00 | | | 1 | th | 1,500,000.00 | 1,500,000.00 |
| | 5.2.2.15.01 | Belanja perjalanan dinas dalam daerah | 1 | th | 70,830,000.00 | 70,830,000.00 | | | | | | |
| | 5.2.2.15.02 | Belanja perjalanan dinas luar daerah | 1 | th | 15,000,000.00 | 15,000,000.00 | | | | | | |
| | | Belanja hibah barang atau jasa yang akan diserahkan kepada pihak ketiga/masyarakat | 1 | th | 2,400,000.00 | 2,400,000.00 | | | 1 | th | 2,400,000.00 | 2,400,000.00 |
| | 5.2.2.23.01 | | | | | | | | | | | |

PEMERINTAHAN
SASI

: 4.00.03. - KECAMATAN
: 4.00.03.14. - KECAMATAN DANAU KEMBAR

| NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | |
|---|---------------|---|---------------------|-----|---------------|---------------------|---------------|-----------------|--------------------|-----|----|----------------|
| | | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | |
| | | | VOL | SAT | | VOL | | | | SAT | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| Pemberdayaan Lembaga dan Organisasi Masyarakat Pedesaan | 15.01. | | | | | 273,734,000.00 | 55,655,000.00 | (55,655,000.00) | | | | 273,734,000.00 |
| | 5.2.1.03.01. | Uang Lembur PNS | 1 | th | 9,034,000.00 | 9,034,000.00 | 21,000,000.00 | | 1 | th | | 30,034,000.00 |
| | 5.2.2.01.01. | Belanja alat tulis kantor | 1 | th | 7,700,000.00 | 7,700,000.00 | 655,000.00 | | 1 | th | | 8,355,000.00 |
| | 5.2.2.01.06. | Belanja bahan bakar minyak, gas dan pelumas | 1 | th | 14,000,000.00 | 14,000,000.00 | 11,000,000.00 | | 1 | th | | 25,000,000.00 |
| | 5.2.2.01.15. | Belanja bendera/umbul-umbul/spanduk | 1 | th | 2,000,000.00 | 2,000,000.00 | 1,000,000.00 | | 1 | th | | 3,000,000.00 |
| | 5.2.2.03.13. | Belanja dokumentasi | 1 | th | 5,000,000.00 | 5,000,000.00 | | (5,000,000.00) | 1 | th | | - |
| | 5.2.2.03.14. | Belanja dekorasi | 1 | th | 5,000,000.00 | 5,000,000.00 | | (3,400,000.00) | 1 | th | | 1,600,000.00 |
| | 5.2.2.03.16. | Belanja jasa promosi/publikasi | 1 | th | 3,000,000.00 | 3,000,000.00 | | (3,000,000.00) | 1 | th | | - |
| | 5.2.2.03.22. | Belanja penggantian transport/akomodasi | 1 | th | 25,000,000.00 | 25,000,000.00 | | 15,000,000.00 | | 1 | th | 40,000,000.00 |
| | 5.2.2.03.23. | Belanja jasa pendukung kegiatan | 1 | th | 8,000,000.00 | 8,000,000.00 | | (6,200,000.00) | | 1 | th | 1,800,000.00 |
| | 5.2.2.03.26. | Belanja jasa juri/wasit/Pemilai | 1 | th | 6,000,000.00 | 6,000,000.00 | | | | 1 | th | 1,200,000.00 |
| | 5.2.2.06.02. | Belanja Penggandaan | 1 | th | 1,500,000.00 | 1,500,000.00 | | 1,000,000.00 | | 1 | th | 2,500,000.00 |
| | 5.2.2.08.01. | Belanja sewa Sarana Mobilitas Darat | 1 | th | 3,200,000.00 | 3,200,000.00 | | | | 1 | th | 3,200,000.00 |
| | 5.2.2.10.03. | Belanja sewa perlengkapan upacara/hiburan | 1 | th | 10,000,000.00 | 10,000,000.00 | | | (10,000,000.00) | 1 | th | - |
| | 5.2.2.11.02. | Belanja makanan dan minuman rapat | 1 | th | 5,500,000.00 | 5,500,000.00 | | 6,000,000.00 | | 1 | th | 11,500,000.00 |
| | 5.2.2.11.06. | Belanja makanan dan minuman kegiatan tertentu | 1 | th | 19,000,000.00 | 19,000,000.00 | | | | 1 | th | 14,245,000.00 |
| | 5.2.2.14.06. | Belanja pakaian kegiatan tertentu | 1 | th | 34,500,000.00 | 34,500,000.00 | | (4,755,000.00) | | 1 | th | 31,000,000.00 |
| | 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 1 | th | 85,300,000.00 | 85,300,000.00 | | (3,500,000.00) | | 1 | th | 75,300,000.00 |
| | 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 1 | th | 22,000,000.00 | 22,000,000.00 | | (10,000,000.00) | | 1 | th | 22,000,000.00 |
| | 5.2.2.25.01. | Uang untuk diberikan kepada pihak ketiga/masyarakat | 1 | th | 8,000,000.00 | 8,000,000.00 | | | (5,000,000.00) | 1 | th | 3,000,000.00 |

BUPATI SOLOK,

GUSMAL

EMERINTAHAN
SI

: 4.00.03. - KECAMATAN
: 4.00.03.14. - KECAMATAN DANAU KEMBAR

| NAMA KEGIATAN | KODE REKENING | URAIAN | SEBELUM PERGESERAN | | | | PENAMBAHAN | PENGURANGAN | SETELAH PERGESERAN | | | |
|--|---------------|---|---------------------|-----|---------------|---------------------|---------------|-----------------|--------------------|-----|---------------|----------------|
| | | | RINCIAN PERHITUNGAN | | JUMLAH (Rp.) | RINCIAN PERHITUNGAN | | | JUMLAH (Rp.) | | | |
| | | | VOL | SAT | | HARGA SATUAN | | | | VOL | SAT | HARGA SATUAN |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| Pemberdayaan Lembaga dan Organisasi Masyarakat di Desa | 15.01. | | | | | 273,734,000.00 | 55,655,000.00 | (55,655,000.00) | | | | 273,734,000.00 |
| | 5.2.1.03.01. | Uang Lembur PNS | 1 | th | 9,034,000.00 | | 21,000,000.00 | | 1 | th | 30,034,000.00 | 30,034,000.00 |
| | 5.2.2.01.01. | Belanja alat tulis kantor | 1 | th | 7,700,000.00 | | 655,000.00 | | 1 | th | 8,355,000.00 | 8,355,000.00 |
| | 5.2.2.01.06. | Belanja bahan bakar minyak, gas dan pelumas | 1 | th | 14,000,000.00 | | 11,000,000.00 | | 1 | th | 25,000,000.00 | 25,000,000.00 |
| | 5.2.2.01.15. | Belanja bendera/umbul-umbul/spanduk | 1 | th | 2,000,000.00 | | 1,000,000.00 | | 1 | th | 3,000,000.00 | 3,000,000.00 |
| | 5.2.2.03.13. | Belanja dokumentasi | 1 | th | 5,000,000.00 | | | (5,000,000.00) | 1 | th | - | - |
| | 5.2.2.03.14. | Belanja dekorasi | 1 | th | 5,000,000.00 | | 5,000,000.00 | | 1 | th | 1,600,000.00 | 1,600,000.00 |
| | 5.2.2.03.16. | Belanja jasa promosi/publikasi | 1 | th | 3,000,000.00 | | 3,000,000.00 | (3,000,000.00) | 1 | th | - | - |
| | 5.2.2.03.22. | Belanja penggantian transport/akomodasi | 1 | th | 25,000,000.00 | | 25,000,000.00 | 15,000,000.00 | 1 | th | 40,000,000.00 | 40,000,000.00 |
| | 5.2.2.03.23. | Belanja jasa pendukung kegiatan | 1 | th | 8,000,000.00 | | 8,000,000.00 | | 1 | th | 1,800,000.00 | 1,800,000.00 |
| | 5.2.2.03.26. | Belanja jasa juri/wasit/Pemilai | 1 | th | 6,000,000.00 | | 6,000,000.00 | | 1 | th | 1,200,000.00 | 1,200,000.00 |
| | 5.2.2.06.02. | Belanja Penggandaan | 1 | th | 1,500,000.00 | | 1,500,000.00 | 1,000,000.00 | 1 | th | 2,500,000.00 | 2,500,000.00 |
| | 5.2.2.08.01. | Belanja sewa Sarana Mobilitas Darat | 1 | th | 3,200,000.00 | | 3,200,000.00 | | 1 | th | 3,200,000.00 | 3,200,000.00 |
| | 5.2.2.10.03. | Belanja sewa perlengkapan upacara/hiburan | 1 | th | 10,000,000.00 | | 10,000,000.00 | | 1 | th | - | - |
| | 5.2.2.11.02. | Belanja makanan dan minuman rapat | 1 | th | 5,500,000.00 | | 5,500,000.00 | 6,000,000.00 | 1 | th | 11,500,000.00 | 11,500,000.00 |
| | 5.2.2.11.06. | Belanja makanan dan minuman kegiatan tertentu | 1 | th | 19,000,000.00 | | 19,000,000.00 | | 1 | th | 14,245,000.00 | 14,245,000.00 |
| | 5.2.2.14.06. | Belanja pakaian kegiatan tertentu | 1 | th | 34,500,000.00 | | 34,500,000.00 | | 1 | th | 31,000,000.00 | 31,000,000.00 |
| | 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 1 | th | 85,300,000.00 | | 85,300,000.00 | | 1 | th | 75,300,000.00 | 75,300,000.00 |
| | 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 1 | th | 22,000,000.00 | | 22,000,000.00 | | 1 | th | 22,000,000.00 | 22,000,000.00 |
| | 5.2.2.25.01. | Uang untuk diberikan kepada pihak ketiga/masyarakat | 1 | th | 8,000,000.00 | | 8,000,000.00 | | 1 | th | 3,000,000.00 | 3,000,000.00 |

BUPATI SOLOK,


GUSMAL