

Lampiran I : Peraturan Daerah Kabupaten
Badung
Nomor : 11 TAHUN 2022
Tanggal : 27 September 2022

KABUPATEN BADUNG
RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK DAN JENIS
PENDAPATAN, BELANJA, DAN PEMBIAYAAN
TAHUN ANGGARAN 2022

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|------------|---|--------------------------|--------------------------|--------------------------|-------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 4 | PENDAPATAN DAERAH | | | | |
| 4.1 | PENDAPATAN ASLI DAERAH (PAD) | 2.081.220.339.506 | 3.198.774.150.724 | 1.117.553.811.218 | 54 % |
| 4.1.01 | Pajak Daerah | 1.667.844.247.948 | 2.645.950.394.896 | 978.106.146.948 | 59 % |
| 4.1.02 | Retribusi Daerah | 40.688.046.410 | 52.935.392.410 | 12.247.346.000 | 30 % |
| 4.1.03 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 165.971.026.323 | 179.876.408.095 | 13.905.381.772 | 8 % |
| 4.1.04 | Lain-lain PAD yang Sah | 206.717.018.825 | 320.011.955.323 | 113.294.936.498 | 55 % |
| 4.2 | PENDAPATAN TRANSFER | 907.990.900.446 | 924.791.421.251 | 16.800.520.805 | 2 % |
| 4.2.01 | Pendapatan Transfer Pemerintah Pusat | 754.953.493.000 | 764.505.918.000 | 9.552.425.000 | 1 % |
| 4.2.02 | Pendapatan Transfer Antar Daerah | 153.037.407.446 | 160.285.503.251 | 7.248.095.805 | 5 % |
| | Jumlah Pendapatan | 2.989.211.239.952 | 4.123.565.571.975 | 1.134.354.332.023 | 38 % |
| 5 | BELANJA | | | | |
| 5.1 | BELANJA OPERASI | 2.491.958.773.786 | 3.139.187.372.879 | 647.228.599.093 | 26 % |
| 5.1.01 | Belanja Pegawai | 1.168.666.835.192 | 1.361.877.680.362 | 193.210.845.170 | 17 % |
| 5.1.02 | Belanja Barang dan Jasa | 1.088.306.373.344 | 1.314.929.968.949 | 226.623.595.605 | 21 % |
| 5.1.03 | Belanja Bunga | 16.307.361.501 | 0 | (16.307.361.501) | 100 % |
| 5.1.04 | Belanja Bunga | 2.282.650.000 | 1.832.650.000 | (450.000.000) | 20 % |
| 5.1.04 | Belanja Subsidi | 189.506.053.749 | 433.209.373.568 | 243.703.319.819 | 129 % |
| 5.1.05 | Belanja Hibah | 26.889.500.000 | 27.337.700.000 | 448.200.000 | 2 % |
| 5.1.06 | Belanja Bantuan Sosial | 26.889.500.000 | 27.337.700.000 | 448.200.000 | 2 % |
| 5.2 | BELANJA MODAL | 411.438.523.743 | 622.862.504.816 | 211.423.981.073 | 51 % |
| 5.2.01 | Belanja Modal Tanah | 0 | 37.721.800.000 | 37.721.800.000 | 100 % |

| | | | | | |
|------------|--|--------------------------|--------------------------|--------------------------|--------------|
| 5.2.02 | Belanja Modal Peralatan dan Mesin | 54.440.583.048 | 157.436.194.822 | 102.995.611.774 | 189 % |
| 5.2.03 | Belanja Modal Gedung dan Bangunan | 307.747.991.814 | 362.714.556.987 | 54.966.565.173 | 18 % |
| 5.2.04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 37.099.525.665 | 51.542.796.844 | 14.443.271.179 | 39 % |
| 5.2.05 | Belanja Modal Aset Tetap Lainnya | 9.576.773.216 | 11.697.156.163 | 2.120.382.947 | 22 % |
| 5.2.06 | Belanja Modal Aset Lainnya | 2.573.650.000 | 1.750.000.000 | (823.650.000) | 32 % |
| 5.3 | BELANJA TIDAK TERDUGA | 70.976.685.541 | 61.121.998.695 | (9.854.686.846) | 14 % |
| 5.3.01 | Belanja Tidak Terduga | 70.976.685.541 | 61.121.998.695 | (9.854.686.846) | 14 % |
| 5.4 | BELANJA TRANSFER | 278.284.130.882 | 456.018.433.876 | 177.734.302.994 | 64 % |
| 5.4.01 | Belanja Bagi Hasil | 182.615.112.782 | 304.304.640.707 | 121.689.527.925 | 67 % |
| 5.4.02 | Belanja Bantuan Keuangan | 95.669.018.100 | 151.713.793.169 | 56.044.775.069 | 59 % |
| | Jumlah Belanja | 3.252.658.113.952 | 4.279.190.310.266 | 1.026.532.196.314 | 32 % |
| | Total Surplus/(Defisit) | (263.446.874.000) | (155.624.738.291) | 107.822.135.709 | -41 % |
| 6 | PEMBIAYAAN | 263.446.874.000 | 205.624.738.291 | (57.822.135.709) | 22 % |
| 6.1 | PENERIMAAN PEMBIAYAAN | 263.446.874.000 | 205.624.738.291 | 205.624.738.291 | 100 % |
| 6.1.01 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 0 | 205.624.738.291 | 205.624.738.291 | 100 % |
| 6.1.04 | Penerimaan Pinjaman Daerah | 263.446.874.000 | 0 | (263.446.874.000) | 100 % |
| | Jumlah Penerimaan Pembiayaan | 263.446.874.000 | 205.624.738.291 | (57.822.135.709) | 22 % |
| 6.2 | PENGELUARAN PEMBIAYAAN | 0 | 50.000.000.000 | 50.000.000.000 | 100 % |
| 6.2.02 | Penyertaan Modal Daerah | 0 | 50.000.000.000 | 50.000.000.000 | 100 % |
| | Jumlah Pengeluaran Pembiayaan | 0 | 50.000.000.000 | 50.000.000.000 | 100 % |
| | Pembiayaan Netto | 263.446.874.000 | 155.624.738.291 | (107.822.135.709) | 41 % |
| 6.3 | Sisa Lebih Pembiayaan Anggaran Daerah Tahun Berkenaan | 0 | 0 | 0 | 0 % |



 Bupati Badung

 I NYOMAN GIRI PRASTA