

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                            |               |         |          |              |                                                                  |                                                               |                                      |        |                 |               |                       |                  |                    | Formulir<br>DPPA-BELANJA<br>SKPD |               |                       |                  |                    |                           |     |
|----------------------------------------------------------------------------------------------------|---------------|---------|----------|--------------|------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|--------|-----------------|---------------|-----------------------|------------------|--------------------|----------------------------------|---------------|-----------------------|------------------|--------------------|---------------------------|-----|
| Kabupaten Bangli<br>Tahun Anggaran 2021                                                            |               |         |          |              |                                                                  |                                                               |                                      |        |                 |               |                       |                  |                    |                                  |               |                       |                  |                    |                           |     |
| Nomor DPA : DPPA/B.1/4.02.0.00.0.00.01.0000/001/2021                                               |               |         |          |              |                                                                  |                                                               |                                      |        |                 |               |                       |                  |                    |                                  |               |                       |                  |                    |                           |     |
| Organisasi : 4.02.0.00.0.00.01.0000 Sekretariat DPRD                                               |               |         |          |              |                                                                  |                                                               |                                      |        |                 |               |                       |                  |                    |                                  |               |                       |                  |                    |                           |     |
| Rekapitulasi Dokumen Pelaksanaan Perubahan Belanja Berdasarkan Program, Kegiatan, dan Sub Kegiatan |               |         |          |              |                                                                  |                                                               |                                      |        |                 |               |                       |                  |                    |                                  |               |                       |                  |                    |                           |     |
| Kode                                                                                               |               |         |          |              | Uraian                                                           | Sumber Dana                                                   | Lokasi                               | Jumlah |                 |               |                       |                  |                    |                                  |               |                       |                  |                    |                           |     |
|                                                                                                    |               |         |          |              |                                                                  |                                                               |                                      | T-1    | T (Sebelum)     |               |                       |                  |                    | T (Sesudah)                      |               |                       |                  |                    | Bertambah/<br>(Berkurang) | T+1 |
|                                                                                                    |               |         |          |              |                                                                  |                                                               |                                      |        | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum)   | Belanja Operasi                  | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah)   |                           |     |
| Urutan                                                                                             | Bidang Urusan | Program | Kegiatan | Sub Kegiatan | 6                                                                | 7                                                             | 8                                    | 9      | 10              | 11            | 12                    | 13               | 14 = (10+11+12+13) | 15                               | 16            | 17                    | 18               | 19 = (15+16+17+18) | 20 = (19-14)              | 21  |
| 4                                                                                                  |               |         |          |              | UNSUR PENDUKUNG URUSAN PEMERINTAHAN                              |                                                               |                                      |        |                 |               |                       |                  |                    |                                  |               |                       |                  |                    |                           |     |
| 4                                                                                                  | 02            |         |          |              | SEKRETARIAT DPRD                                                 |                                                               |                                      |        | 31.771.022.877  | 0             | 0                     | 0                | 31.771.022.877     | 35.811.580.877                   | 9.600.000.000 | 0                     | 0                | 45.411.580.877     | 13.640.558.000            |     |
| 4                                                                                                  | 02            | 01      |          |              | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      |                                                               |                                      |        | 28.065.661.052  | 0             | 0                     | 0                | 28.065.661.052     | 32.221.788.352                   | 9.600.000.000 | 0                     | 0                | 41.821.788.352     | 13.756.127.300            |     |
| 4                                                                                                  | 02            | 01      | 2.02     |              | Administrasi Keuangan Perangkat Daerah                           |                                                               |                                      |        | 4.643.276.852   | 0             | 0                     | 0                | 4.643.276.852      | 4.026.386.852                    | 0             | 0                     | 0                | 4.026.386.852      | (616.890.000)             |     |
| 4                                                                                                  | 02            | 01      | 2.02     | 01           | Penyediaan Gaji dan Tunjangan ASN                                | Dana Transfer Umum-Dana Alokasi Umum                          | Kab. Bangli, Bangli, Semua Kelurahan |        | 4.643.276.852   | 0             | 0                     | 0                | 4.643.276.852      | 4.026.386.852                    | 0             | 0                     | 0                | 4.026.386.852      | (616.890.000)             |     |
| 4                                                                                                  | 02            | 01      | 2.05     |              | Administrasi Kepegawaian Perangkat Daerah                        |                                                               |                                      |        | 205.500.000     | 0             | 0                     | 0                | 205.500.000        | 205.500.000                      | 0             | 0                     | 0                | 205.500.000        | 0                         |     |
| 4                                                                                                  | 02            | 01      | 2.05     | 02           | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya           | Dana Insentif Daerah                                          | Kab. Bangli, Bangli, Semua Kelurahan |        | 205.500.000     | 0             | 0                     | 0                | 205.500.000        | 205.500.000                      | 0             | 0                     | 0                | 205.500.000        | 0                         |     |
| 4                                                                                                  | 02            | 01      | 2.06     |              | Administrasi Umum Perangkat Daerah                               |                                                               |                                      |        | 727.014.750     | 0             | 0                     | 0                | 727.014.750        | 909.694.650                      | 0             | 0                     | 0                | 909.694.650        | 182.679.900               |     |
| 4                                                                                                  | 02            | 01      | 2.06     | 01           | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | Dana Transfer Umum - Dana Bagi Hasil                          | Kab. Bangli, Bangli, Semua Kelurahan |        | 2.353.100       | 0             | 0                     | 0                | 2.353.100          | 2.353.100                        | 0             | 0                     | 0                | 2.353.100          | 0                         |     |
| 4                                                                                                  | 02            | 01      | 2.06     | 04           | Penyediaan Bahan Logistik Kantor                                 | Dana Insentif Daerah;<br>Dana Transfer Umum - Dana Bagi Hasil | Kab. Bangli, Bangli, Semua Kelurahan |        | 179.869.800     | 0             | 0                     | 0                | 179.869.800        | 234.269.800                      | 0             | 0                     | 0                | 234.269.800        | 54.400.000                |     |
| 4                                                                                                  | 02            | 01      | 2.06     | 05           | Penyediaan Barang Cetak dan Penggandaan                          | Dana Transfer Umum - Dana Bagi Hasil                          | Kab. Bangli, Bangli, Semua Kelurahan |        | 61.931.850      | 0             | 0                     | 0                | 61.931.850         | 79.422.750                       | 0             | 0                     | 0                | 79.422.750         | 17.490.900                |     |
| 4                                                                                                  | 02            | 01      | 2.06     | 06           | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan         | Dana Transfer Umum - Dana Bagi Hasil                          | Kab. Bangli, Bangli, Semua Kelurahan |        | 356.610.000     | 0             | 0                     | 0                | 356.610.000        | 467.399.000                      | 0             | 0                     | 0                | 467.399.000        | 110.789.000               |     |
| 4                                                                                                  | 02            | 01      | 2.06     | 08           | Fasilitasi Kunjungan Tamu                                        | Dana Transfer Umum - Dana Bagi Hasil                          | Kab. Bangli, Bangli, Semua Kelurahan |        | 126.250.000     | 0             | 0                     | 0                | 126.250.000        | 126.250.000                      | 0             | 0                     | 0                | 126.250.000        | 0                         |     |
| 4                                                                                                  | 02            | 01      | 2.08     |              | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah             |                                                               |                                      |        | 1.157.500.000   | 0             | 0                     | 0                | 1.157.500.000      | 1.176.500.000                    | 0             | 0                     | 0                | 1.176.500.000      | 19.000.000                |     |
| 4                                                                                                  | 02            | 01      | 2.08     | 01           | Penyediaan Jasa Surat Menyurat                                   | Dana Transfer Umum - Dana Bagi Hasil                          | Kab. Bangli, Bangli, Semua Kelurahan |        | 18.000.000      | 0             | 0                     | 0                | 18.000.000         | 18.000.000                       | 0             | 0                     | 0                | 18.000.000         | 0                         |     |

| Kode   |               |         |          |              | Uraian                                                                                                             | Sumber Dana                          | Lokasi                                                 | Jumlah |                 |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
|--------|---------------|---------|----------|--------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------------|--------|-----------------|---------------|-----------------------|------------------|--------------------|-----------------|---------------|-----------------------|------------------|--------------------|---------------------------|-----|
|        |               |         |          |              |                                                                                                                    |                                      |                                                        | T-1    | T (Sebelum)     |               |                       |                  |                    | T (Sesudah)     |               |                       |                  |                    | Bertambah/<br>(Berkurang) | T+1 |
|        |               |         |          |              |                                                                                                                    |                                      |                                                        |        | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum)   | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah)   |                           |     |
| Urutan | Bidang Urutan | Program | Kegiatan | Sub Kegiatan | 6                                                                                                                  | 7                                    | 8                                                      | 9      | 10              | 11            | 12                    | 13               | 14 = (10+11+12+13) | 15              | 16            | 17                    | 18               | 19 = (15+16+17+18) | 20 = (19-14)              | 21  |
| 4      | 02            | 01      | 2.08     | 02           | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                            | Dana Transfer Umum - Dana Bagi Hasil | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 108.500.000     | 0             | 0                     | 0                | 108.500.000        | 108.500.000     | 0             | 0                     | 0                | 108.500.000        | 0                         |     |
| 4      | 02            | 01      | 2.08     | 04           | Penyediaan Jasa Pelayanan Umum Kantor                                                                              | PENDAPATAN ASLI DAERAH (PAD)         | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 1.031.000.000   | 0             | 0                     | 0                | 1.031.000.000      | 1.050.000.000   | 0             | 0                     | 0                | 1.050.000.000      | 19.000.000                |     |
| 4      | 02            | 01      | 2.09     |              | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              |                                      |                                                        |        | 536.119.400     | 0             | 0                     | 0                | 536.119.400        | 611.033.800     | 9.600.000.000 | 0                     | 0                | 10.211.033.800     | 9.674.914.400             |     |
| 4      | 02            | 01      | 2.09     | 01           | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | Dana Insentif Daerah                 | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 182.577.600     | 0             | 0                     | 0                | 182.577.600        | 33.170.000      | 0             | 0                     | 0                | 33.170.000         | (149.407.600)             |     |
| 4      | 02            | 01      | 2.09     | 02           | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan   | Dana Insentif Daerah                 | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 292.541.800     | 0             | 0                     | 0                | 292.541.800        | 251.013.800     | 0             | 0                     | 0                | 251.013.800        | (41.528.000)              |     |
| 4      | 02            | 01      | 2.09     | 06           | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | Dana Insentif Daerah                 | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 61.000.000      | 0             | 0                     | 0                | 61.000.000         | 76.000.000      | 0             | 0                     | 0                | 76.000.000         | 15.000.000                |     |
| 4      | 02            | 01      | 2.09     | 09           | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 0               | 0             | 0                     | 0                | 0                  | 250.850.000     | 9.600.000.000 | 0                     | 0                | 9.850.850.000      | 9.850.850.000             |     |
| 4      | 02            | 01      | 2.15     |              | Layanan Keuangan dan Kesejahteraan DPRD                                                                            |                                      |                                                        |        | 16.996.250.050  | 0             | 0                     | 0                | 16.996.250.050     | 18.791.598.050  | 0             | 0                     | 0                | 18.791.598.050     | 1.795.348.000             |     |
| 4      | 02            | 01      | 2.15     | 01           | Penyelenggaraan Administrasi Keuangan DPRD                                                                         | PENDAPATAN ASLI DAERAH (PAD)         | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 16.996.250.050  | 0             | 0                     | 0                | 16.996.250.050     | 18.791.598.050  | 0             | 0                     | 0                | 18.791.598.050     | 1.795.348.000             |     |
| 4      | 02            | 01      | 2.16     |              | Layanan Administrasi DPRD                                                                                          |                                      |                                                        |        | 3.800.000.000   | 0             | 0                     | 0                | 3.800.000.000      | 6.501.075.000   | 0             | 0                     | 0                | 6.501.075.000      | 2.701.075.000             |     |
| 4      | 02            | 01      | 2.16     | 02           | Fasilitasi Fraksi DPRD                                                                                             | Dana Insentif Daerah                 | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 50.000.000      | 0             | 0                     | 0                | 50.000.000         | 26.075.000      | 0             | 0                     | 0                | 26.075.000         | (23.925.000)              |     |
| 4      | 02            | 01      | 2.16     | 03           | Fasilitasi Rapat Koordinasi dan Konsultasi DPRD                                                                    | PENDAPATAN ASLI DAERAH (PAD)         | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 3.750.000.000   | 0             | 0                     | 0                | 3.750.000.000      | 6.475.000.000   | 0             | 0                     | 0                | 6.475.000.000      | 2.725.000.000             |     |
| 4      | 02            | 02      |          |              | PROGRAM DUKUNGAN PELAKSANAAN TUGAS DAN FUNGSI DPRD                                                                 |                                      |                                                        |        | 3.705.361.825   | 0             | 0                     | 0                | 3.705.361.825      | 3.589.792.525   | 0             | 0                     | 0                | 3.589.792.525      | (115.569.300)             |     |
| 4      | 02            | 02      | 2.01     |              | Pembentukan Peraturan Daerah dan Peraturan DPRD                                                                    |                                      |                                                        |        | 244.650.000     | 0             | 0                     | 0                | 244.650.000        | 183.062.500     | 0             | 0                     | 0                | 183.062.500        | (61.587.500)              |     |
| 4      | 02            | 02      | 2.01     | 01           | Penyusunan dan Pembahasan Program Pembentukan Peraturan Daerah                                                     | Dana Insentif Daerah                 | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 244.650.000     | 0             | 0                     | 0                | 244.650.000        | 183.062.500     | 0             | 0                     | 0                | 183.062.500        | (61.587.500)              |     |
| 4      | 02            | 02      | 2.04     |              | Peningkatan Kapasitas DPRD                                                                                         |                                      |                                                        |        | 2.961.211.825   | 0             | 0                     | 0                | 2.961.211.825      | 2.819.730.025   | 0             | 0                     | 0                | 2.819.730.025      | (141.481.800)             |     |
| 4      | 02            | 02      | 2.04     | 02           | Bimbingan Teknis DPRD                                                                                              | PENDAPATAN ASLI DAERAH (PAD)         | Semua Kabupaten/Kota, Semua Kecamatan, Semua Kelurahan |        | 1.763.924.325   | 0             | 0                     | 0                | 1.763.924.325      | 1.627.442.525   | 0             | 0                     | 0                | 1.627.442.525      | (136.481.800)             |     |
| 4      | 02            | 02      | 2.04     | 03           | Publikasi dan Dokumentasi Dewan                                                                                    | Dana Insentif Daerah                 | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 1.101.000.000   | 0             | 0                     | 0                | 1.101.000.000      | 1.096.000.000   | 0             | 0                     | 0                | 1.096.000.000      | (5.000.000)               |     |
| 4      | 02            | 02      | 2.04     | 06           | Penyelenggaraan Hubungan Masyarakat                                                                                | Dana Insentif Daerah                 | Kab. Bangli, Bangli, Semua Kelurahan                   |        | 96.287.500      | 0             | 0                     | 0                | 96.287.500         | 96.287.500      | 0             | 0                     | 0                | 96.287.500         | 0                         |     |

| Kode                             |               |         |          |              | Uraian                                          | Sumber Dana                  | Lokasi                               | Jumlah |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
|----------------------------------|---------------|---------|----------|--------------|-------------------------------------------------|------------------------------|--------------------------------------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|------------------|--------------------|-----------------|---------------|-----------------------|------------------|--------------------|---------------------------|-----|
|                                  |               |         |          |              |                                                 |                              |                                      | T-1    | T (Sebelum)                                                                                                                                                                                                                                                  |               |                       |                  |                    | T (Sesudah)     |               |                       |                  |                    | Bertambah/<br>(Berkurang) | T+1 |
|                                  |               |         |          |              |                                                 |                              |                                      |        | Belanja Operasi                                                                                                                                                                                                                                              | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum)   | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah)   |                           |     |
| Urutan                           | Bidang Urutan | Program | Kegiatan | Sub Kegiatan | 6                                               | 7                            | 8                                    | 9      | 10                                                                                                                                                                                                                                                           | 11            | 12                    | 13               | 14 = (10+11+12+13) | 15              | 16            | 17                    | 18               | 19 = (15+16+17+18) | 20 = (19-14)              | 21  |
| 4                                | 02            | 02      | 2.05     |              | Penyerapan dan Penghimpunan Aspirasi Masyarakat |                              |                                      |        | 499.500.000                                                                                                                                                                                                                                                  | 0             | 0                     | 0                | 499.500.000        | 587.000.000     | 0             | 0                     | 0                | 587.000.000        | 87.500.000                |     |
| 4                                | 02            | 02      | 2.05     | 03           | Pelaksanaan Reses                               | PENDAPATAN ASLI DAERAH (PAD) | Kab. Bangli, Bangli, Semua Kelurahan |        | 499.500.000                                                                                                                                                                                                                                                  | 0             | 0                     | 0                | 499.500.000        | 587.000.000     | 0             | 0                     | 0                | 587.000.000        | 87.500.000                |     |
| Rencana Penarikan Dana per Bulan |               |         |          |              |                                                 |                              |                                      |        | <div>Bangli, tanggal 23 September 2021</div> <div>Plt. Sekretaris Dprd</div> <div>Komang Pariartha, SH., MM</div> <div>NIP: 197002121997031007</div> <div>Mengesahkan,</div> <div>PPKD</div> <div>Kepala BKPAD TAPD</div> <div>NIP: 196512311993031132</div> |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| Januari                          |               |         |          |              | Rp5.044.499.159                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| Februari                         |               |         |          |              | Rp3.140.039.967                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| Maret                            |               |         |          |              | Rp3.667.956.634                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| April                            |               |         |          |              | Rp2.228.097.867                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| Mei                              |               |         |          |              | Rp3.636.103.408                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| Juni                             |               |         |          |              | Rp1.884.781.634                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| Juli                             |               |         |          |              | Rp4.235.842.294                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| Agustus                          |               |         |          |              | Rp1.732.101.040                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| September                        |               |         |          |              | Rp4.941.258.606                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| Oktober                          |               |         |          |              | Rp6.659.755.319                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| November                         |               |         |          |              | Rp2.421.067.039                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| Desember                         |               |         |          |              | Rp5.820.077.910                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| Jumlah                           |               |         |          |              | Rp45.411.580.877                                |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| Tim Anggaran Pemerintah Daerah   |               |         |          |              |                                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| No.                              | Nama          |         |          |              |                                                 |                              |                                      |        | NIP                                                                                                                                                                                                                                                          |               |                       |                  | Jabatan            |                 |               |                       | Tanda Tangan     |                    |                           |     |
| 1.                               |               |         |          |              |                                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| 2.                               |               |         |          |              |                                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| 3.                               |               |         |          |              |                                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| 4.                               |               |         |          |              |                                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
| 5.                               |               |         |          |              |                                                 |                              |                                      |        |                                                                                                                                                                                                                                                              |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |