



KABUPATEN KOLAKA TIMUR
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) | 25.752.761.812 | 21.192.867.300 | (4.559.894.512) | 18 % |
| 4.1.01 | Pajak Daerah | 6.266.997.337 | 5.266.997.337 | (1.000.000.000) | 16 % |
| 4.1.02 | Retribusi Daerah | 2.049.000.000 | 2.734.000.000 | 685.000.000 | 33 % |
| 4.1.03 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 7.399.273.204 | 8.641.869.963 | 1.242.596.759 | 17 % |
| 4.1.04 | Lain-lain PAD yang Sah | 10.037.491.271 | 4.550.000.000 | (5.487.491.271) | 55 % |
| 4.2 | PENDAPATAN TRANSFER | 656.653.829.964 | 667.325.930.353 | 10.672.100.389 | 2 % |
| 4.2.01 | Pendapatan Transfer Pemerintah Pusat | 625.935.380.682 | 636.607.481.071 | 10.672.100.389 | 2 % |
| 4.2.02 | Pendapatan Transfer Antar Daerah | 30.718.449.282 | 30.718.449.282 | 0 | 0 % |
| 4.3 | LAIN-LAIN PENDAPATAN DAERAH YANG SAH | 2.000.000.000 | 9.661.285.545 | 7.661.285.545 | 383 % |
| 4.3.03 | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 2.000.000.000 | 9.661.285.545 | 7.661.285.545 | 383 % |
| | Jumlah Pendapatan | 684.406.591.776 | 698.180.083.198 | 13.773.491.422 | 2 % |
| 5 | BELANJA | | | | |
| 5.1 | BELANJA OPERASI | 444.734.983.663 | 535.646.839.532 | 90.911.855.869 | 20 % |
| 5.1.01 | Belanja Pegawai | 222.770.036.766 | 260.910.478.233 | 38.140.441.467 | 17 % |
| 5.1.02 | Belanja Barang dan Jasa | 196.878.471.697 | 241.013.965.327 | 44.135.493.630 | 22 % |
| 5.1.05 | Belanja Hibah | 24.098.975.200 | 28.878.395.972 | 4.779.420.772 | 20 % |
| 5.1.06 | Belanja Bantuan Sosial | 987.500.000 | 4.844.000.000 | 3.856.500.000 | 391 % |
| 5.2 | BELANJA MODAL | 152.783.913.658 | 154.914.419.576 | 2.130.505.918 | 1 % |
| 5.2.01 | Belanja Modal Tanah | 1.138.000.000 | 138.000.000 | (1.000.000.000) | 88 % |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | 30.588.876.953 | 44.526.315.248 | 13.937.438.295 | 46 % |
| 5.2.03 | Belanja Modal Gedung dan Bangunan | 52.091.414.955 | 37.767.570.904 | (14.323.844.051) | 27 % |
| 5.2.04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 66.322.696.000 | 68.602.130.968 | 2.279.434.968 | 3 % |
| 5.2.05 | Belanja Modal Aset Tetap Lainnya | 2.642.925.750 | 3.880.402.456 | 1.237.476.706 | 47 % |
| 5.3 | BELANJA TIDAK TERDUGA | 10.840.083.692 | 14.970.026.942 | 4.129.943.250 | 38 % |
| 5.3.01 | Belanja Tidak Terduga | 10.840.083.692 | 14.970.026.942 | 4.129.943.250 | 38 % |
| 5.4 | BELANJA TRANSFER | 133.715.591.000 | 135.269.785.300 | 1.554.194.300 | 1 % |
| 5.4.02 | Belanja Bantuan Keuangan | 133.715.591.000 | 135.269.785.300 | 1.554.194.300 | 1 % |
| | Jumlah Belanja | 742.074.572.013 | 840.801.071.350 | 98.726.499.337 | 13 % |
| | Total Surplus/(Defisit) | (57.667.980.237) | (142.620.988.152) | (84.953.007.915) | -147 % |
| 6 | PEMBIAYAAN | | | | |
| 6.1 | PENERIMAAN PEMBIAYAAN | 61.667.980.237 | 146.120.988.152 | 84.453.007.915 | 137 % |
| 6.1.01 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 61.667.980.237 | 146.120.988.152 | 84.453.007.915 | 137 % |
| | Jumlah Penerimaan Pembiayaan | 61.667.980.237 | 146.120.988.152 | 84.453.007.915 | 137 % |
| 6.2 | PENGELUARAN PEMBIAYAAN | 4.000.000.000 | 3.500.000.000 | (500.000.000) | 13 % |



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| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|------------|--|-----------------------|------------------------|-----------------------|--------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 6.2.02 | Penyertaan Modal Daerah | 4.000.000.000 | 3.500.000.000 | (500.000.000) | 13 % |
| | Jumlah Pengeluaran Pembiayaan | 4.000.000.000 | 3.500.000.000 | (500.000.000) | 13 % |
| | Pembiayaan Netto | 57.667.980.237 | 142.620.988.152 | 84.953.007.915 | 147 % |
| 6.3 | Sisa Lebih Pembiayaan Anggaran Daerah Tahun Berkenaan | 0 | 0 | (0) | 20 % |

Plt. Bupati Kolaka Timur

ABD. AZIS, SH



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TAHUN ANGGARAN 2022

| Kode | Usuran Pemerintahan Daerah | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | | |
|-----------------------------|--|----------------------|------------------------|------------------------|---------------------|----------------------|------------------------|-----------------------|------------------------|------------------------|---------------------|----------------------|------------------------|
| | | Pendapatan | Belanja | | | | Pendapatan | Belanja | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |
| 1 | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 9.080.491.271 | 253.554.401.650 | 121.660.409.664 | 0 | 0 | 375.214.811.314 | 12.254.285.545 | 302.563.385.603 | 104.119.266.365 | 0 | 0 | 406.682.651.968 |
| 1 01 | URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | 0 | 139.826.151.584 | 21.343.028.500 | 0 | 0 | 161.169.180.084 | 0 | 175.659.895.052 | 22.349.239.206 | 0 | 0 | 198.009.134.258 |
| 1 01 1.01.2.22.2.19.01.0000 | Dinas Pendidikan dan Kebudayaan | 0 | 139.826.151.584 | 21.343.028.500 | 0 | 0 | 161.169.180.084 | 0 | 175.659.895.052 | 22.349.239.206 | 0 | 0 | 198.009.134.258 |
| 1 02 | URUSAN PEMERINTAHAN BIDANG KESEHATAN | 8.615.491.271 | 66.723.239.353 | 23.451.597.864 | 0 | 0 | 90.174.837.217 | 11.789.285.545 | 73.924.709.550 | 19.424.909.868 | 0 | 0 | 93.349.619.418 |
| 1 02 1.02.0.00.0.00.01.0000 | Dinas Kesehatan | 5.600.491.271 | 53.985.544.518 | 6.676.946.699 | 0 | 0 | 60.662.491.217 | 5.774.285.545 | 56.443.743.263 | 5.837.881.882 | 0 | 0 | 62.281.625.145 |
| 1 02 1.02.0.00.0.00.01.0013 | Rumah Sakit Umum Daerah | 3.015.000.000 | 12.737.694.835 | 16.774.651.165 | 0 | 0 | 29.512.346.000 | 6.015.000.000 | 17.480.966.287 | 13.587.027.986 | 0 | 0 | 31.067.994.273 |
| 1 03 | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG | 465.000.000 | 30.902.040.000 | 76.267.668.250 | 0 | 0 | 107.169.708.250 | 465.000.000 | 32.784.703.000 | 57.287.449.828 | 0 | 0 | 90.072.152.828 |
| 1 03 1.03.2.15.0.00.01.0000 | Dinas Pekerjaan Umum, Penataan Ruang dan Perhubungan | 465.000.000 | 30.902.040.000 | 76.267.668.250 | 0 | 0 | 107.169.708.250 | 465.000.000 | 32.784.703.000 | 57.287.449.828 | 0 | 0 | 90.072.152.828 |
| 1 04 | URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN | 0 | 4.429.056.484 | 397.381.000 | 0 | 0 | 4.826.437.484 | 0 | 4.915.304.484 | 3.467.873.000 | 0 | 0 | 8.383.177.484 |
| 1 04 1.04.2.10.0.00.01.0000 | Dinas Perumahan, Kawasan Permukiman dan Pertanahan | 0 | 4.429.056.484 | 397.381.000 | 0 | 0 | 4.826.437.484 | 0 | 4.915.304.484 | 3.467.873.000 | 0 | 0 | 8.383.177.484 |
| 1 05 | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | 0 | 7.992.517.949 | 160.046.550 | 0 | 0 | 8.152.564.499 | 0 | 9.169.167.977 | 1.357.316.223 | 0 | 0 | 10.526.484.200 |
| 1 05 1.05.0.00.0.00.01.0000 | Satuan Polisi Pamong Praja, Kebakaran dan Linmas | 0 | 5.742.419.777 | 23.760.000 | 0 | 0 | 5.766.179.777 | 0 | 6.025.310.702 | 695.269.075 | 0 | 0 | 6.720.579.777 |
| 1 05 1.05.1.06.0.00.03.0000 | Badan Penanggulangan Bencana Daerah | 0 | 2.250.098.172 | 136.286.550 | 0 | 0 | 2.386.384.722 | 0 | 3.143.857.275 | 662.047.148 | 0 | 0 | 3.805.904.423 |
| 1 06 | URUSAN PEMERINTAHAN BIDANG SOSIAL | 0 | 3.681.396.280 | 40.687.500 | 0 | 0 | 3.722.083.780 | 0 | 6.109.605.540 | 232.478.240 | 0 | 0 | 6.342.083.780 |
| 1 06 1.06.0.00.0.00.01.0000 | Dinas Sosial | 0 | 3.681.396.280 | 40.687.500 | 0 | 0 | 3.722.083.780 | 0 | 6.109.605.540 | 232.478.240 | 0 | 0 | 6.342.083.780 |
| 2 | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 515.000.000 | 43.034.338.306 | 6.407.580.194 | 0 | 5.850.000.000 | 55.291.918.500 | 200.000.000 | 61.901.518.046 | 8.173.284.067 | 0 | 5.850.000.000 | 75.924.802.113 |
| 2 07 | URUSAN PEMERINTAHAN BIDANG TENAGA KERJA | 0 | 918.872.900 | 750.000 | 0 | 0 | 919.622.900 | 0 | 1.598.872.900 | 750.000 | 0 | 0 | 1.599.622.900 |
| 2 07 2.07.3.32.0.00.01.0000 | Dinas Transmigrasi dan Tenaga Kerja | 0 | 918.872.900 | 750.000 | 0 | 0 | 919.622.900 | 0 | 1.598.872.900 | 750.000 | 0 | 0 | 1.599.622.900 |
| 2 08 | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | 0 | 2.604.379.438 | 31.028.480 | 0 | 0 | 2.635.407.918 | 0 | 5.158.186.158 | 311.221.760 | 0 | 0 | 5.469.407.918 |
| 2 08 2.08.0.00.0.00.01.0000 | Dinas Pemberdayaan Perempuan dan Perlindungan Anak | 0 | 2.604.379.438 | 31.028.480 | 0 | 0 | 2.635.407.918 | 0 | 5.158.186.158 | 311.221.760 | 0 | 0 | 5.469.407.918 |
| 2 09 | URUSAN PEMERINTAHAN BIDANG PANGAN | 0 | 2.932.780.136 | 211.687.600 | 0 | 0 | 3.144.467.736 | 0 | 4.946.004.886 | 305.962.850 | 0 | 0 | 5.251.967.736 |
| 2 09 2.09.0.00.0.00.01.0000 | Dinas Ketahanan Pangan | 0 | 2.932.780.136 | 211.687.600 | 0 | 0 | 3.144.467.736 | 0 | 4.946.004.886 | 305.962.850 | 0 | 0 | 5.251.967.736 |
| 2 10 | URUSAN PEMERINTAHAN BIDANG PERTANAHAN | 0 | 151.461.400 | 0 | 0 | 0 | 151.461.400 | 0 | 151.461.400 | 0 | 0 | 0 | 151.461.400 |
| 2 10 4.01.2.10.0.00.01.0001 | Bagian Pemerintahan dan Otonomi Daerah | 0 | 151.461.400 | 0 | 0 | 0 | 151.461.400 | 0 | 151.461.400 | 0 | 0 | 0 | 151.461.400 |
| 2 11 | URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP | 0 | 3.727.310.176 | 346.000.000 | 0 | 0 | 4.073.310.176 | 0 | 4.309.364.576 | 801.191.200 | 0 | 0 | 5.110.555.776 |
| 2 11 2.11.1.04.3.28.01.0000 | Dinas Lingkungan Hidup dan Kehutanan | 0 | 3.727.310.176 | 346.000.000 | 0 | 0 | 4.073.310.176 | 0 | 4.309.364.576 | 801.191.200 | 0 | 0 | 5.110.555.776 |
| 2 12 | URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL | 0 | 3.514.569.901 | 836.747.700 | 0 | 0 | 4.351.317.601 | 0 | 3.759.133.451 | 882.931.900 | 0 | 0 | 4.642.065.351 |



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| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Setelah Perubahan | | | | | |
|-------------|----------------------------|--|--------------------|-----------------------|----------------------|------------------|----------------------|-----------------------|--------------------|-----------------------|-----------------------|------------------|----------------------|-----------------------|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 12 | 2.12.0.00.0.00.01.0000 | Dinas Kependudukan dan Pencatatan Sipil | 0 | 3.514.569.901 | 836.747.700 | 0 | 0 | 4.351.317.601 | 0 | 3.759.133.451 | 882.931.900 | 0 | 0 | 4.642.065.351 |
| 2 13 | | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN MASYARAKAT DAN DESA | 0 | 5.860.175.011 | 0 | 0 | 5.850.000.000 | 11.710.175.011 | 0 | 10.050.342.523 | 342.400.000 | 0 | 5.850.000.000 | 16.242.742.523 |
| 2 13 | 2.13.0.00.0.00.01.0000 | Dinas Pemberdayaan Masyarakat dan Desa | 0 | 5.860.175.011 | 0 | 0 | 5.850.000.000 | 11.710.175.011 | 0 | 10.050.342.523 | 342.400.000 | 0 | 5.850.000.000 | 16.242.742.523 |
| 2 14 | | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 0 | 7.822.677.913 | 2.159.781.600 | 0 | 0 | 9.982.459.513 | 0 | 8.439.579.786 | 2.107.033.108 | 0 | 0 | 10.546.612.894 |
| 2 14 | 2.14.0.00.0.00.01.0000 | Dinas Pengendalian Penduduk dan Keluarga Berencana | 0 | 7.822.677.913 | 2.159.781.600 | 0 | 0 | 9.982.459.513 | 0 | 8.439.579.786 | 2.107.033.108 | 0 | 0 | 10.546.612.894 |
| 2 15 | | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN | 0 | 360.750.000 | 1.381.073.200 | 0 | 0 | 1.741.823.200 | 0 | 360.750.000 | 381.073.200 | 0 | 0 | 741.823.200 |
| 2 15 | 1.03.2.15.0.00.01.0000 | Dinas Pekerjaan Umum, Penataan Ruang dan Perhubungan | 0 | 360.750.000 | 1.381.073.200 | 0 | 0 | 1.741.823.200 | 0 | 360.750.000 | 381.073.200 | 0 | 0 | 741.823.200 |
| 2 16 | | URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA | 315.000.000 | 3.218.901.953 | 184.970.138 | 0 | 0 | 3.403.872.091 | 0 | 3.917.489.853 | 397.468.888 | 0 | 0 | 4.314.958.741 |
| 2 16 | 2.16.2.21.2.20.01.0000 | Dinas Komunikasi, Informatika, Persandian dan Statistik | 315.000.000 | 3.218.901.953 | 184.970.138 | 0 | 0 | 3.403.872.091 | 0 | 3.917.489.853 | 397.468.888 | 0 | 0 | 4.314.958.741 |
| 2 17 | | URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH | 0 | 2.963.978.194 | 60.702.000 | 0 | 0 | 3.024.680.194 | 0 | 5.754.556.344 | 60.702.000 | 0 | 0 | 5.815.258.344 |
| 2 17 | 3.30.3.31.2.17.01.0000 | Dinas Perdagangan, Perindustrian, Koperasi, Usaha Kecil dan Menengah | 0 | 2.963.978.194 | 60.702.000 | 0 | 0 | 3.024.680.194 | 0 | 5.754.556.344 | 60.702.000 | 0 | 0 | 5.815.258.344 |
| 2 18 | | URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL | 200.000.000 | 3.123.711.007 | 25.000.000 | 0 | 0 | 3.148.711.007 | 200.000.000 | 3.886.865.782 | 371.045.225 | 0 | 0 | 4.257.911.007 |
| 2 18 | 2.18.0.00.0.00.01.0000 | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 200.000.000 | 3.123.711.007 | 25.000.000 | 0 | 0 | 3.148.711.007 | 200.000.000 | 3.886.865.782 | 371.045.225 | 0 | 0 | 4.257.911.007 |
| 2 19 | | URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA | 0 | 3.925.907.540 | 732.862.376 | 0 | 0 | 4.658.769.916 | 0 | 6.460.375.600 | 1.400.040.036 | 0 | 0 | 7.860.415.636 |
| 2 19 | 1.01.2.22.2.19.01.0000 | Dinas Pendidikan dan Kebudayaan | 0 | 3.925.907.540 | 732.862.376 | 0 | 0 | 4.658.769.916 | 0 | 3.506.135.500 | 49.307.000 | 0 | 0 | 3.555.442.500 |
| 2 19 | 2.19.0.00.0.00.01.0000 | Dinas Pemuda dan Olahraga | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.954.240.100 | 1.350.733.036 | 0 | 0 | 4.304.973.136 |
| 2 20 | | URUSAN PEMERINTAHAN BIDANG STATISTIK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37.557.850 | 0 | 0 | 0 | 37.557.850 |
| 2 20 | 2.16.2.21.2.20.01.0000 | Dinas Komunikasi, Informatika, Persandian dan Statistik | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37.557.850 | 0 | 0 | 0 | 37.557.850 |
| 2 21 | | URUSAN PEMERINTAHAN BIDANG PERSANDIAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35.166.300 | 0 | 0 | 0 | 35.166.300 |
| 2 21 | 2.16.2.21.2.20.01.0000 | Dinas Komunikasi, Informatika, Persandian dan Statistik | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35.166.300 | 0 | 0 | 0 | 35.166.300 |
| 2 22 | | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN | 0 | 270.699.000 | 0 | 0 | 0 | 270.699.000 | 0 | 962.877.700 | 0 | 0 | 0 | 962.877.700 |
| 2 22 | 1.01.2.22.2.19.01.0000 | Dinas Pendidikan dan Kebudayaan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 722.178.700 | 0 | 0 | 0 | 722.178.700 |
| 2 22 | 3.26.2.22.0.00.01.0000 | Dinas Pariwisata dan Ekonomi Kreatif | 0 | 270.699.000 | 0 | 0 | 0 | 270.699.000 | 0 | 240.699.000 | 0 | 0 | 0 | 240.699.000 |
| 2 23 | | URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN | 0 | 287.704.000 | 313.376.700 | 0 | 0 | 601.080.700 | 0 | 455.736.200 | 359.154.100 | 0 | 0 | 814.890.300 |
| 2 23 | 2.24.2.23.0.00.01.0000 | Dinas Kearsipan dan Perpustakaan | 0 | 287.704.000 | 313.376.700 | 0 | 0 | 601.080.700 | 0 | 455.736.200 | 359.154.100 | 0 | 0 | 814.890.300 |
| 2 24 | | URUSAN PEMERINTAHAN BIDANG KEARSIPAN | 0 | 1.350.459.737 | 123.600.400 | 0 | 0 | 1.474.060.137 | 0 | 1.617.196.737 | 452.309.800 | 0 | 0 | 2.069.506.537 |
| 2 24 | 2.24.2.23.0.00.01.0000 | Dinas Kearsipan dan Perpustakaan | 0 | 1.350.459.737 | 123.600.400 | 0 | 0 | 1.474.060.137 | 0 | 1.617.196.737 | 452.309.800 | 0 | 0 | 2.069.506.537 |
| 3 | | URUSAN PEMERINTAHAN PILIHAN | 20.000.000 | 28.980.482.492 | 9.575.485.826 | 0 | 0 | 38.555.968.318 | 20.000.000 | 34.294.582.089 | 15.817.124.650 | 0 | 0 | 50.111.706.739 |



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|-----------------------------|--|------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |
| 3 25 | URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN | 0 | 222.365.248 | 0 | 0 | 0 | 222.365.248 | 0 | 281.425.748 | 35.631.000 | 0 | 0 | 317.056.748 |
| 3 25 3.27.3.25.0.00.01.0000 | Dinas Tanaman Pangan dan Peternakan | 0 | 222.365.248 | 0 | 0 | 0 | 222.365.248 | 0 | 281.425.748 | 35.631.000 | 0 | 0 | 317.056.748 |
| 3 26 | URUSAN PEMERINTAHAN BIDANG PARIWISATA | 0 | 2.112.125.340 | 255.432.800 | 0 | 0 | 2.367.558.140 | 0 | 2.656.125.640 | 656.432.800 | 0 | 0 | 3.312.558.440 |
| 3 26 3.26.2.22.0.00.01.0000 | Dinas Pariwisata dan Ekonomi Kreatif | 0 | 2.112.125.340 | 255.432.800 | 0 | 0 | 2.367.558.140 | 0 | 2.656.125.640 | 656.432.800 | 0 | 0 | 3.312.558.440 |
| 3 27 | URUSAN PEMERINTAHAN BIDANG PERTANIAN | 20.000.000 | 23.317.036.707 | 9.278.620.942 | 0 | 0 | 32.595.657.649 | 20.000.000 | 26.744.229.404 | 14.424.197.316 | 0 | 0 | 41.168.426.720 |
| 3 27 3.27.0.00.0.00.02.0000 | Dinas Perkebunan dan Holtikultura | 0 | 10.553.760.401 | 1.810.761.554 | 0 | 0 | 12.364.521.955 | 0 | 13.098.098.457 | 4.338.822.748 | 0 | 0 | 17.436.921.205 |
| 3 27 3.27.3.25.0.00.01.0000 | Dinas Tanaman Pangan dan Peternakan | 20.000.000 | 12.763.276.306 | 7.467.859.388 | 0 | 0 | 20.231.135.694 | 20.000.000 | 13.646.130.947 | 10.085.374.568 | 0 | 0 | 23.731.505.515 |
| 3 30 | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN | 0 | 110.000.000 | 0 | 0 | 0 | 110.000.000 | 0 | 524.116.550 | 554.160.000 | 0 | 0 | 1.078.276.550 |
| 3 30 3.30.3.31.2.17.01.0000 | Dinas Perdagangan, Perindustrian, Koperasi, Usaha Kecil dan Menengah | 0 | 110.000.000 | 0 | 0 | 0 | 110.000.000 | 0 | 524.116.550 | 554.160.000 | 0 | 0 | 1.078.276.550 |
| 3 31 | URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN | 0 | 136.336.700 | 0 | 0 | 0 | 136.336.700 | 0 | 589.837.700 | 0 | 0 | 0 | 589.837.700 |
| 3 31 3.30.3.31.2.17.01.0000 | Dinas Perdagangan, Perindustrian, Koperasi, Usaha Kecil dan Menengah | 0 | 136.336.700 | 0 | 0 | 0 | 136.336.700 | 0 | 589.837.700 | 0 | 0 | 0 | 589.837.700 |
| 3 32 | URUSAN PEMERINTAHAN BIDANG TRANSMIGRASI | 0 | 3.082.618.497 | 41.432.084 | 0 | 0 | 3.124.050.581 | 0 | 3.498.847.047 | 146.703.534 | 0 | 0 | 3.645.550.581 |
| 3 32 2.07.3.32.0.00.01.0000 | Dinas Transmigrasi dan Tenaga Kerja | 0 | 3.082.618.497 | 41.432.084 | 0 | 0 | 3.124.050.581 | 0 | 3.498.847.047 | 146.703.534 | 0 | 0 | 3.645.550.581 |
| 4 | UNSUR PENDUKUNG URUSAN PEMERINTAHAN | 0 | 51.419.073.263 | 11.315.117.156 | 0 | 0 | 62.734.190.419 | 0 | 60.764.483.513 | 19.603.530.001 | 0 | 0 | 80.368.013.514 |
| 4 01 | SEKRETARIAT DAERAH | 0 | 28.576.629.213 | 8.212.441.206 | 0 | 0 | 36.789.070.419 | 0 | 36.591.544.763 | 16.001.348.751 | 0 | 0 | 52.592.893.514 |
| 4 01 4.01.2.10.0.00.01.0001 | Bagian Pemerintahan dan Otonomi Daerah | 0 | 1.189.889.587 | 158.649.013 | 0 | 0 | 1.348.538.600 | 0 | 1.389.450.974 | 271.087.626 | 0 | 0 | 1.660.538.600 |
| 4 01 4.01.2.10.0.00.01.0002 | Bagian Kesejahteraan Rakyat | 0 | 5.641.554.400 | 3.947.350.500 | 0 | 0 | 9.588.904.900 | 0 | 6.216.554.400 | 4.397.350.500 | 0 | 0 | 10.613.904.900 |
| 4 01 4.01.2.10.0.00.01.0003 | Bagian Hukum | 0 | 1.709.358.800 | 26.919.200 | 0 | 0 | 1.736.278.000 | 0 | 2.236.358.800 | 36.919.200 | 0 | 0 | 2.273.278.000 |
| 4 01 4.01.2.10.0.00.01.0004 | Bagian Perekonomian | 0 | 485.000.000 | 15.000.000 | 0 | 0 | 500.000.000 | 0 | 742.720.000 | 59.280.000 | 0 | 0 | 802.000.000 |
| 4 01 4.01.2.10.0.00.01.0005 | Bagian Administrasi Pembangunan | 0 | 1.039.728.400 | 60.271.600 | 0 | 0 | 1.100.000.000 | 0 | 1.069.728.400 | 360.271.600 | 0 | 0 | 1.430.000.000 |
| 4 01 4.01.2.10.0.00.01.0006 | Bagian Pengadaan Barang dan Jasa Pemerintah | 0 | 1.373.365.500 | 51.634.500 | 0 | 0 | 1.425.000.000 | 0 | 1.646.822.900 | 280.177.100 | 0 | 0 | 1.927.000.000 |
| 4 01 4.01.2.10.0.00.01.0007 | Bagian Umum | 0 | 15.434.117.026 | 3.741.772.443 | 0 | 0 | 19.175.889.469 | 0 | 19.873.318.189 | 10.158.394.375 | 0 | 0 | 30.031.712.564 |
| 4 01 4.01.2.10.0.00.01.0008 | Bagian Organisasi | 0 | 934.298.750 | 165.701.250 | 0 | 0 | 1.100.000.000 | 0 | 1.236.298.750 | 165.701.250 | 0 | 0 | 1.402.000.000 |
| 4 01 4.01.2.10.0.00.01.0009 | Bagian Protokoler dan Komunikasi Pimpinan | 0 | 769.316.750 | 45.142.700 | 0 | 0 | 814.459.450 | 0 | 2.180.292.350 | 272.167.100 | 0 | 0 | 2.452.459.450 |
| 4 02 | SEKRETARIAT DPRD | 0 | 22.842.444.050 | 3.102.675.950 | 0 | 0 | 25.945.120.000 | 0 | 24.172.938.750 | 3.602.181.250 | 0 | 0 | 27.775.120.000 |
| 4 02 4.02.0.00.0.00.04.0000 | Sekretariat Dewan Perwakilan Rakyat Daerah | 0 | 22.842.444.050 | 3.102.675.950 | 0 | 0 | 25.945.120.000 | 0 | 24.172.938.750 | 3.602.181.250 | 0 | 0 | 27.775.120.000 |
| 5 | UNSUR PENUNJANG URUSAN PEMERINTAHAN | 674.791.100.505 | 31.672.340.069 | 1.899.223.583 | 10.840.083.692 | 127.865.591.000 | 172.277.238.344 | 685.705.797.653 | 36.066.542.429 | 4.489.178.831 | 14.970.026.942 | 129.419.785.300 | 184.945.533.502 |
| 5 01 | PERENCANAAN | 0 | 4.605.016.500 | 375.000.000 | 0 | 0 | 4.980.016.500 | 0 | 5.069.996.500 | 375.000.000 | 0 | 0 | 5.444.996.500 |
| 5 01 5.01.5.05.0.00.01.0000 | Badan Perencanaan Pembangunan Daerah, Penelitian dan Pengembangan | 0 | 4.605.016.500 | 375.000.000 | 0 | 0 | 4.980.016.500 | 0 | 5.069.996.500 | 375.000.000 | 0 | 0 | 5.444.996.500 |
| 5 02 | KEUANGAN | 674.791.100.505 | 20.926.862.869 | 420.301.283 | 10.840.083.692 | 127.865.591.000 | 160.052.838.844 | 685.705.797.653 | 20.845.637.229 | 2.487.106.531 | 14.970.026.942 | 129.419.785.300 | 167.722.556.002 |
| 5 02 5.02.0.00.0.00.01.0000 | Badan Keuangan dan Aset Daerah | 674.791.100.505 | 20.926.862.869 | 420.301.283 | 10.840.083.692 | 127.865.591.000 | 160.052.838.844 | 685.705.797.653 | 17.877.895.036 | 1.059.348.531 | 14.970.026.942 | 129.419.785.300 | 163.327.055.809 |



KABUPATEN KOLAKA TIMUR
RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI
TAHUN ANGGARAN 2022

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | Setelah Perubahan | | | | | | | | |
|-------------|----------------------------|---|-----------------|-----------------------|----------------------|------------------|-------------------|-----------------------|-----------------|---------------|-----------------------|----------------------|----------------|----------------------|-----------------------|
| | | Pendapatan | Belanja | | | | Pendapatan | Belanja | | | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 5 02 | 5.02.0.00.0.00.02.0000 | Badan Pendapatan Daerah | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.967.742.193 | 1.427.758.000 | 0 | 0 | 4.395.500.193 |
| 5 03 | | KEPEGAWAIAN | 0 | 4.758.477.200 | 53.922.300 | 0 | 0 | 4.812.399.500 | 0 | 0 | 6.388.905.200 | 327.072.300 | 0 | 0 | 6.715.977.500 |
| 5 03 | 5.03.5.04.0.00.01.0000 | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 0 | 4.758.477.200 | 53.922.300 | 0 | 0 | 4.812.399.500 | 0 | 0 | 6.388.905.200 | 327.072.300 | 0 | 0 | 6.715.977.500 |
| 5 04 | | PENDIDIKAN DAN PELATIHAN | 0 | 1.332.000.000 | 0 | 0 | 0 | 1.332.000.000 | 0 | 0 | 1.287.000.000 | 0 | 0 | 1.287.000.000 | |
| 5 04 | 5.03.5.04.0.00.01.0000 | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 0 | 1.332.000.000 | 0 | 0 | 0 | 1.332.000.000 | 0 | 0 | 1.287.000.000 | 0 | 0 | 1.287.000.000 | |
| 5 05 | | PENELITIAN DAN PENGEMBANGAN | 0 | 49.983.500 | 1.050.000.000 | 0 | 0 | 1.099.983.500 | 0 | 0 | 2.475.003.500 | 1.300.000.000 | 0 | 0 | 3.775.003.500 |
| 5 05 | 5.01.5.05.0.00.01.0000 | Badan Perencanaan Pembangunan Daerah, Penelitian dan Pengembangan | 0 | 49.983.500 | 1.050.000.000 | 0 | 0 | 1.099.983.500 | 0 | 0 | 2.475.003.500 | 1.300.000.000 | 0 | 0 | 3.775.003.500 |
| 6 | | UNSUR PENGAWASAN URUSAN PEMERINTAHAN | 0 | 6.034.023.860 | 768.976.140 | 0 | 0 | 6.803.000.000 | 0 | 0 | 6.578.229.129 | 1.284.770.871 | 0 | 0 | 7.863.000.000 |
| 6 01 | | INSPEKTORAT DAERAH | 0 | 6.034.023.860 | 768.976.140 | 0 | 0 | 6.803.000.000 | 0 | 0 | 6.578.229.129 | 1.284.770.871 | 0 | 0 | 7.863.000.000 |
| 6 01 | 6.01.0.00.0.00.01.0000 | Inspektorat | 0 | 6.034.023.860 | 768.976.140 | 0 | 0 | 6.803.000.000 | 0 | 0 | 6.578.229.129 | 1.284.770.871 | 0 | 0 | 7.863.000.000 |
| 7 | | UNSUR KEWILAYAHAN | 0 | 26.053.905.239 | 1.020.993.395 | 0 | 0 | 27.074.898.634 | 0 | 0 | 27.424.285.439 | 1.160.063.391 | 0 | 0 | 28.584.348.830 |
| 7 01 | | KECAMATAN | 0 | 26.053.905.239 | 1.020.993.395 | 0 | 0 | 27.074.898.634 | 0 | 0 | 27.424.285.439 | 1.160.063.391 | 0 | 0 | 28.584.348.830 |
| 7 01 | 7.01.0.00.0.00.05.0000 | Kecamatan Tirawuta | 0 | 2.608.425.629 | 41.764.500 | 0 | 0 | 2.650.190.129 | 0 | 0 | 2.682.329.829 | 94.167.800 | 0 | 0 | 2.776.497.629 |
| 7 01 | 7.01.0.00.0.00.05.0001 | Kelurahan Rate-Rate | 0 | 286.097.925 | 33.902.075 | 0 | 0 | 320.000.000 | 0 | 0 | 284.300.925 | 35.699.075 | 0 | 0 | 320.000.000 |
| 7 01 | 7.01.0.00.0.00.05.0002 | Kelurahan Tababu | 0 | 292.749.850 | 27.250.100 | 0 | 0 | 319.999.950 | 0 | 0 | 262.800.050 | 57.199.900 | 0 | 0 | 319.999.950 |
| 7 01 | 7.01.0.00.0.00.06.0000 | Kecamatan Loea | 0 | 2.105.182.311 | 42.405.100 | 0 | 0 | 2.147.587.411 | 0 | 0 | 2.227.182.311 | 42.405.100 | 0 | 0 | 2.269.587.411 |
| 7 01 | 7.01.0.00.0.00.06.0001 | Kelurahan Loea | 0 | 300.494.240 | 19.505.760 | 0 | 0 | 320.000.000 | 0 | 0 | 300.494.240 | 19.505.760 | 0 | 0 | 320.000.000 |
| 7 01 | 7.01.0.00.0.00.06.0002 | Kelurahan Simbalai | 0 | 303.998.125 | 16.001.875 | 0 | 0 | 320.000.000 | 0 | 0 | 303.998.125 | 16.001.875 | 0 | 0 | 320.000.000 |
| 7 01 | 7.01.0.00.0.00.07.0000 | Kecamatan Ladongi | 0 | 3.091.123.454 | 0 | 0 | 0 | 3.091.123.454 | 0 | 0 | 3.233.123.454 | 0 | 0 | 3.233.123.454 | |
| 7 01 | 7.01.0.00.0.00.07.0001 | Kelurahan Ladongi Jaya | 0 | 301.358.500 | 18.641.500 | 0 | 0 | 320.000.000 | 0 | 0 | 301.358.500 | 18.641.500 | 0 | 0 | 320.000.000 |
| 7 01 | 7.01.0.00.0.00.07.0002 | Kelurahan Welala | 0 | 304.067.500 | 15.932.500 | 0 | 0 | 320.000.000 | 0 | 0 | 304.067.500 | 15.932.500 | 0 | 0 | 320.000.000 |
| 7 01 | 7.01.0.00.0.00.07.0003 | Kelurahan Atula | 0 | 310.440.300 | 9.559.700 | 0 | 0 | 320.000.000 | 0 | 0 | 310.440.300 | 9.559.700 | 0 | 0 | 320.000.000 |
| 7 01 | 7.01.0.00.0.00.07.0004 | Kelurahan Ra-raa | 0 | 305.423.500 | 14.576.500 | 0 | 0 | 320.000.000 | 0 | 0 | 303.239.600 | 16.760.400 | 0 | 0 | 320.000.000 |
| 7 01 | 7.01.0.00.0.00.08.0000 | Kecamatan Poli-polia | 0 | 1.346.621.902 | 101.443.800 | 0 | 0 | 1.448.065.702 | 0 | 0 | 1.471.821.902 | 98.243.800 | 0 | 0 | 1.570.065.702 |
| 7 01 | 7.01.0.00.0.00.08.0001 | Kelurahan Poli-polia | 0 | 299.067.000 | 20.933.000 | 0 | 0 | 320.000.000 | 0 | 0 | 299.067.000 | 20.933.000 | 0 | 0 | 320.000.000 |
| 7 01 | 7.01.0.00.0.00.09.0000 | Kecamatan Lambandia | 0 | 1.526.666.258 | 59.827.900 | 0 | 0 | 1.586.494.158 | 0 | 0 | 1.642.758.258 | 63.235.900 | 0 | 0 | 1.705.994.158 |
| 7 01 | 7.01.0.00.0.00.09.0001 | Kelurahan Penanggo Jaya | 0 | 293.250.000 | 26.750.000 | 0 | 0 | 320.000.000 | 0 | 0 | 264.696.000 | 57.804.000 | 0 | 0 | 322.500.000 |
| 7 01 | 7.01.0.00.0.00.10.0000 | Kecamatan Lalolae | 0 | 1.644.172.223 | 79.374.000 | 0 | 0 | 1.723.546.223 | 0 | 0 | 1.771.172.223 | 74.374.000 | 0 | 0 | 1.845.546.223 |
| 7 01 | 7.01.0.00.0.00.10.0001 | Kelurahan Lalolae | 0 | 300.880.625 | 19.119.375 | 0 | 0 | 320.000.000 | 0 | 0 | 292.080.625 | 27.919.375 | 0 | 0 | 320.000.000 |
| 7 01 | 7.01.0.00.0.00.11.0000 | Kecamatan Tinondo | 0 | 1.332.437.723 | 131.477.160 | 0 | 0 | 1.463.914.883 | 0 | 0 | 1.450.021.823 | 135.893.060 | 0 | 0 | 1.585.914.883 |
| 7 01 | 7.01.0.00.0.00.11.0001 | Kelurahan Tinengi | 0 | 294.389.550 | 25.610.450 | 0 | 0 | 320.000.000 | 0 | 0 | 294.389.550 | 25.610.450 | 0 | 0 | 320.000.000 |
| 7 01 | 7.01.0.00.0.00.12.0000 | Kecamatan Mowewe | 0 | 2.341.861.834 | 23.899.300 | 0 | 0 | 2.365.761.134 | 0 | 0 | 2.487.761.134 | 0 | 0 | 2.487.761.134 | |



KABUPATEN KOLAKA TIMUR
RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI
TAHUN ANGGARAN 2022

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | Sesudah Perubahan | | | | | |
|-----------------------------|------------------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |
| 7 01 7.01.0.00.0.00.12.0001 | Kelurahan Horodopi | 0 | 320.000.000 | 0 | 0 | 0 | 320.000.000 | 0 | 320.000.000 | 10.560.000 | 0 | 0 | 330.560.000 |
| 7 01 7.01.0.00.0.00.12.0002 | Kelurahan Woitombo | 0 | 307.861.750 | 12.138.250 | 0 | 0 | 320.000.000 | 0 | 317.500.000 | 13.082.696 | 0 | 0 | 330.582.696 |
| 7 01 7.01.0.00.0.00.12.0003 | Kelurahan Inebengi | 0 | 305.390.850 | 14.609.150 | 0 | 0 | 320.000.000 | 0 | 320.000.000 | 0 | 0 | 0 | 320.000.000 |
| 7 01 7.01.0.00.0.00.13.0000 | Kecamatan Uluwui | 0 | 1.905.526.027 | 18.278.000 | 0 | 0 | 1.923.804.027 | 0 | 2.027.526.027 | 18.278.000 | 0 | 0 | 2.045.804.027 |
| 7 01 7.01.0.00.0.00.13.0001 | Kelurahan Sanggona | 0 | 315.836.800 | 4.163.200 | 0 | 0 | 320.000.000 | 0 | 305.332.900 | 14.667.100 | 0 | 0 | 320.000.000 |
| 7 01 7.01.0.00.0.00.14.0000 | Kecamatan Aere | 0 | 1.165.721.421 | 96.502.300 | 0 | 0 | 1.262.223.721 | 0 | 1.287.721.421 | 96.502.300 | 0 | 0 | 1.384.223.721 |
| 7 01 7.01.0.00.0.00.15.0000 | Kecamatan Dangia | 0 | 993.439.389 | 69.630.000 | 0 | 0 | 1.063.069.389 | 0 | 1.115.439.389 | 69.630.000 | 0 | 0 | 1.185.069.389 |
| 7 01 7.01.0.00.0.00.16.0000 | Kecamatan Ueesi | 0 | 1.151.420.553 | 77.697.900 | 0 | 0 | 1.229.118.453 | 0 | 1.243.662.353 | 107.456.100 | 0 | 0 | 1.351.118.453 |
| 8 | UNSUR PEMERINTAHAN UMUM | 0 | 3.986.418.784 | 136.127.700 | 0 | 0 | 4.122.546.484 | 0 | 6.053.813.284 | 267.201.400 | 0 | 0 | 6.321.014.684 |
| 8 01 | KESATUAN BANGSA DAN POLITIK | 0 | 3.986.418.784 | 136.127.700 | 0 | 0 | 4.122.546.484 | 0 | 6.053.813.284 | 267.201.400 | 0 | 0 | 6.321.014.684 |
| 8 01 8.01.1.05.0.00.02.0000 | Badan Kesatuan Bangsa dan Politik | 0 | 3.986.418.784 | 136.127.700 | 0 | 0 | 4.122.546.484 | 0 | 6.053.813.284 | 267.201.400 | 0 | 0 | 6.321.014.684 |
| TOTAL | | 684.406.591.776 | 444.734.983.663 | 152.783.913.658 | 10.840.083.692 | 133.715.591.000 | 742.074.572.013 | 698.180.083.198 | 535.646.839.532 | 154.914.419.576 | 14.970.026.942 | 135.269.785.300 | 840.801.071.350 |

Plt. Bupati Kolaka Timur

ABD. AZIS, SH