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SUKOHARJO REGENT
PROVINCE OF CENTRAL JAVA
REGIONAL REGULATIONS OF SUKOHARJO DISTRICT
NUMBER 4 OF 2022

ABOUT
CHANGES IN REGIONAL REVENUE AND EXPENDITURES BUDGET
BUDGET YEAR 2022

BY THE GRACE OF GOD ALMIGHTY

REGENT SUKOHARJO,

Considering: that in order to implement the provisions of Article 3 paragraph (3) Law Number 17 of 2003 concerning Finance State, it is necessary to establish a Regional Regulation concerning Amendments to the Regional Revenue and Expenditure Budget Budget 2022;

In view of: 1. Article 18 paragraph (6) of the 1945 Constitution of the Republic of Indonesia;

2. Law Number 13 of 1950 concerning the Establishment of Regency Areas within the Province of Central Java as amended by Law Number 9 of 1965 concerning the Formation of the Level II Region of Batang by amending Law No. 13 of 1950 concerning the Formation of Regency Areas within the Province of Central Java (State Gazette of 1965 Number 52, Supplement to State Gazette Number 2757);

3. Law Number 23 of 2014 concerning Regional Government (State Gazette of the Republic of Indonesia of 2014 Number 244, Supplement to the State Gazette of the Republic of Indonesia Number 5587) as amended several times, most recently by Law Number 11 of 2020 concerning Job Creation (State Gazette of the Republic Indonesia Year 2020 Number 245, Supplement to the State Institution of the Republic of Indonesia Number 6573);

4. Sukoharjo Regency Regional Regulation Number 6 of 2021 concerning Regional Revenue and Expenditure Budget for Fiscal Year 2022 (Sukoharjo Regency Regional Gazette for 2021 Number 6);

With Mutual Consent

REGIONAL PEOPLE'S REPRESENTATIVE ASSEMBLY
SUKOHARJO DISTRICT

And

SUKOHARJO REGENT

DECIDE:

To stipulate: REGIONAL REGULATIONS CONCERNING BUDGET CHANGES
REGIONAL INCOME AND EXPENDITURE FOR THE BUDGET YEAR
2022.

article 1

In this Regional Regulation what is meant by:

1. The region is Sukoharjo Regency.
2. The Regent is the Regent of Sukoharjo.
3. Regional Government is the Regent as an element of the regional administration that leads the implementation of government affairs which are under the authority of the autonomous region.
4. Regional Revenue and Expenditure Budget, hereinafter abbreviated as APBD, is the Regional annual financial plan determined by Regional Regulation.
5. Regional Revenues are all regional rights that are recognized as an addition to the value of net worth in the relevant fiscal year period.
6. Financing is any receipt that needs to be repaid and/or expenditure that will be repaid, both in the budget year and in the following budget year.
7. Regional Tax, hereinafter referred to as Tax, is a mandatory contribution to the Region that is owed by an individual or entity that is coercive based on the Law, without receiving direct compensation and is used for Regional needs for the greatest prosperity of the people.
8. Regional Levies, hereinafter referred to as Levies is a Regional levy as payment for services or the granting of certain permits which are specifically provided and/or granted by the Regional Government for the benefit of individuals or entities.

Section 2

The Regional Revenue and Expenditure Budget for the 2022 Fiscal Year was originally IDR 2,122,441,234,012.00 (two trillion one hundred twenty billion four hundred forty one million two hundred thirty four thousand and twelve rupiahs) increased by IDR 145,441,010,710.00 (one hundred forty five billion four hundred forty one million ten thousand seventy rupiah) so that it becomes one hundred IDR billion 2,267,882,244,722.00 (two trillion two hundred sixty seven eight hundred eighty two million two hundred forty four thousand seven hundred twenty two rupiah)

the details are as follows :

a. Regional Income

1. return IDR 1,893,440,960,000.00

2. increase/(decrease) IDR 41,146,330,968.00

the amount of income after
change IDR 1,934,587,290,968.00

b. regional spending

1. again Rp. 2,122,441,234,012.00

2. increase/(decrease) IDR 145,441,010,710.00

the amount of regional expenditure after
change IDR 2,267,882,244,722.00

c. Regional Financing

1. Receipt of Financing

a) again IDR 257,500,274,012.00

b) increase/(decrease) IDR 104,294,679,742.00

acceptance amount
Financing after
change IDR 361,794,953,754.00

2. Financing expenses

a) again IDR 28,500,000,000.00

b) increase/(decrease) Rp 00.00

spending amount
Financing after
change IDR 28,500,000,000.00

net Financing amount after
the change IDR 333,294,953,754.00

remaining more Financing after
change Rp 00.00

Article 3

Regional Revenue Budget as referred to in
Article 2, sourced from:

a. locally-generated revenue:

1. again IDR 357,999,604,000.00

2. increase/(decrease) IDR 35,789,237,068.00

the total regional original income

after the change was IDR 393,788,841,068.00

b. transfer income:

1. return IDR 1,532,441,356,000.00

2. increase/(decrease) IDR 5,357,093,900.00

the amount of transfer income

after the change c.

IDR 1,537,798,449,900.00

other regional income

legitimate:

1. again IDR 3,000,000,000.00

2. increase/(decrease) (Rp, the amount 0.00)

of other valid regional income

after the change

IDR 3,000,000,000.00

Article 4

(1) Regional original revenue as referred to in
Article 3 letter a, source:

a. Local tax;

1. again IDR 174,700,000,000.00

2. increase/(decrease) IDR 39,550,000,000.00 in the amount of

Regional Tax after the change b.

Regional IDR 214,250,000,000.00

Retribution:

1. again IDR 19,268,698,000.00

2. increase/(decrease) (Rp. 2,124,046,200.00)

the amount of Regional Retribution

after changes c.

IDR 17,144,651,800.00

results of separated wealth management:

1. return IDR 30,525,775,000.00

2. increase/(decrease) IDR 8,572,938,731.00

the amount of Regional wealth

management results separated

after the change

IDR 39,098,713,731.00

c. capital expenditures for buildings and buildings

| | |
|------------------------|------------------------------|
| 1. again | IDR 108,810,244,494.00 |
| 2. increase/(decrease) | <u>IDR 16,204,330,109.00</u> |

the amount of capital expenditure

for buildings and structures IDR 125,014,574,603.00

d. capital expenditure for roads, networks and irrigation

| | |
|------------------------|-----------------------------|
| 1. again | IDR 102,108,069,984.00 |
| 2. increase/(decrease) | <u>IDR 5,201,249,480.00</u> |

the amount of capital expenditure

for roads, irrigation and networks

after the changes IDR 107,309,319,464.00

e. capital expenditure on other fixed assets

| | |
|------------------------|-----------------------------|
| 1. return | IDR 3,680,345,400.00 |
| 2. increase/(decrease) | <u>IDR 1,368,936,900.00</u> |

the amount of spending on other

fixed assets after the change is IDR 5,049,282,300.00

f. capital expenditure on other assets

| | | |
|------------------------|----|-------------|
| 1. return | Rp | 0.00 |
| 2. increase/(decrease) | Rp | <u>0.00</u> |

amount of capital expenditure on

other assets after change Rp 0.00

(3) Unexpected expenditure as intended in Article 5 letter c, consists of unexpected expenditure, namely:

| | |
|------------------------|------------------------------|
| a. beginning | IDR 18,620,856,187.00 |
| b. increase/(decrease) | <u>IDR 14,063,955,121.00</u> |

unexpected spending amount after

the change IDR 32,684,811,308.00

(4) Transfer spending as referred to in Article 5 letter d, consisting of:

a. profit-sharing spending

| | |
|------------------------|-----------------------------|
| 1. return | IDR 24,838,738,000.00 |
| 2. increase/(decrease) | <u>IDR 2,995,157,000.00</u> |

the amount of profit-sharing

spending after the change IDR 27,833,895,000.00

b. spending financial aid

1. again IDR 281,330,532,000.00

2. increase/(decrease) IDR 38,283,600,000.00

amount of financial spending

after change IDR 319,614,132,000.00

Article 7

Regional financing budget as referred to in
Article 2, consisting of:

a. receipt of financing

1. again IDR 257,500,274,012.00

2. increase/(decrease) IDR 104,294,679,742.00

total financing receipts after changes

Rp. 361,794,953,754.00

b. financing expenses

1. again IDR 28,500,000,000.00

2. increase/(decrease) Rp 0.00

the amount of financing expenditure

after the change is IDR 28,500,000,000.00

Article 8

(1) Receipt of financing as referred to in
Article 7 letter a, consists of:

a. remaining excess from previous year's budget calculations

1. again IDR 257,500,274,012.00

2. increase/(decrease) IDR 104,294,679,742.00

the remaining amount is over the calculation

of the year

previous

budget after

changes b.

IDR 361,794,953,754.00

disbursement of reserve funds

1. again 0.00

Rp. 2. increase/(decrease) Rp. the 0.00

amount of disbursement of

reserve funds after the change

Rp 0.00

| | |
|---|---------|
| c. payment of principal repayments of debts that are due | |
| 1. again | 0.00 |
| Rp. 2. increase/(decrease) Rp. | 0.00 |
| Amount of payment of principal debt installments due after change Rp. d. regional lending | 0.00 |
| 1. again | 0.00 |
| Rp. 2. increased/(decreased) Rp. | 0.00 |
| The amount of Regional loans after changes Rp. e. other financing expenditures in accordance with statutory provisions | 0.00 |
| 1. Originally Rp. 2. Increase/ (decrease) Rp. The amount of other financing expenditures is in accordance with statutory provisions | 0.00 |
| | Rp 0.00 |

Article 9

- (1) In emergency situations including urgent needs, with a Regent's Regulation, the Regional Government can make expenditures for which there is no available budget and/or expenditures that exceed the ceiling stipulated in this Regional Regulation, which will then be included in the Amendment to the APBD for the Fiscal Year 2022.
- (2) Emergency situation as intended in paragraph (1) includes:
- a. natural disasters, non-natural disasters, social disasters and/or extraordinary events;
 - b. conducting search and rescue operations; and/or
 - c. damage to facilities/infrastructure that can interfere public service activities.
- (3) Urgent needs as referred to in paragraph (1) include:
- a. Regional needs in the context of basic community services for which the budget is not yet available in the current fiscal year;

- b. regional expenditures that are binding and expenditures which is mandatory;
- c. Regional expenditure which is beyond the control of the Regional Government and cannot be predicted in advance, as well as the mandate of statutory regulations; and/or
- d. other Regional expenditures which if postponed will cause greater losses to the Regional Government and/or the community.

Article 10

(1) Description of the Regional Revenue and Expenditure Budget as referred to in Article 2 consists of:

- a. Appendix I : Summary of APBD Changes Classified According to Groups and Types of Income, Expenditures and Financing;
- b. Appendix II : Summary of Changes to the APBD Classified According to Affairs Government Area And Organization:
- c. Appendix III: Details of APBD Changes According to Regional Government Affairs, Organizations, Programs, Activities, Sub Groups, Activities, Financing Revenue, Type Expenditures; And
- d. Appendix IV : Recapitulation of Changes in Expenditures According to Government Affairs Area, Organization, Program, Activities With Results and Sub Activities and Outputs;
- e. Appendix V : Recapitulation of Changes in Spending Area For Alignment and Integration of Regional Government Affairs and Functions within the State Financial Management Framework;
- f. Appendix VI : Recapitulation of Changes in Expenditure For SPM Fulfillment;

- g. Appendix VII: Synchronization of Programs in the RPJMD with Draft Amendments APBD;
 - h. Appendix VIII: Synchronization of Programs, Activities and Sub-Activities on RKPD Amendments and PPAS Amendments with Draft APBD Amendments;
 - i. Appendix IX: Synchronization of National Priority Programs with Regional Priority Programs;

 - j. Appendix X: List of Number of Employees Per Class and Per Position;
 - k. Appendix XI: List of Recapitulation of Regional Receivables;
 - L. Appendix XII : List of Equity Participation (Invention) Area;
 - m. Appendix XIII : List of Estimated Additions and Reductions in Regional Fixed Assets and Other Assets;

 - n. Appendix XIV : List of Sub-Activities of the Previous Fiscal Year Have Not Been Completed and Re-budgeted in the Planned Fiscal Year;

 - o. Appendix XV : List of Reserve Funds; And
 - p. Appendix XVI : List of Regional Loans and Bonds Area.
- (2) The description of the Regional Revenue and Expenditure Budget as referred to in paragraph (1) is listed in Attachments which are an inseparable part of this Regional Regulation.

Article 11

The elaboration of changes to the APBD for the 2022 Fiscal Year as the operational basis for implementing the APBD for the 2022 Fiscal Year is regulated by a Regent's Regulation.

Article 12

This local regulation are applied at the date stated.

So that everyone knows about it, ordered the promulgation of the Regional Regulation by placing it in the Regional Gazette of the Sukoharjo Regency.

Set in Sukoharjo on October
3 2022

REGENT SUKOHARJO,

Signed.

ETIK SURYANI

Promulgated in Sukoharjo on 3
October 2022

REGIONAL SECRETARY
SUKOHARJO DISTRICT

Signed.

WIDODO

SUKOHARJO REGENCY REGIONAL GAZETTE OF 2022 NUMBER 4

Copy according to the original
HEAD OF LEGAL SECTION,

signed

RETNO WIDIYANTI B, SH
NIP

Supervisor. 19790801 200501 2 010

SUKOHARJO REGIONAL REGULATION REGISTRATION NUMBER,
CENTRAL JAVA PROVINCE : (4-222/2022)