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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);
- 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 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:

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
and Figure a size of a second of the second	

IDR 333,294,953,754.00

00.00

Rp

net Financing amount after

remaining more Financing after

the change

change

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. 2,124,04<u>6,200.00)</u>

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

d. other legal regional original revenu 1. Originally IDR 133,505,131,00 2. increase/(decrease) (Rp 10,20	00.00	
the amount of other regional original income		
the valid after		
change is IDR 123,295,475,537.		
(2) Transfer income as referred to in Artic	cle 3 letter b, comes from:	•
a. central government transfers		
1. again	Rp. 1,348,843,356,000	00
2. increase/(decrease) IDR 3,29		.00
central government transfer	5, <u>225,666.66</u>	
amount after the change	Rp. 1,352,138,579,000	0.00
b. transfers between regions	, , , , , , , , , , , , , , , , , , , ,	
1. again	IDR 183,598,000,000.0	0
2. increase/(decrease) IDR 2,06		
the amount of inter-regional	,	
transfers after the change was II	OR 185,659,870,900.00	
(3) Other legitimate Regional Revenues		etter
c, originate from:		
a. grant income		
1. again	IDR 3,000,000,000.00	
2. increase/(decrease) Rp. the		0.00
amount of grant income after		
the change b.	IDR 3,000,000,000.00	
emergency fund		
1. return		0.00
Rp. 2. increase/(decrease) Rp. tl	ne	0.00
amount of the emergency fund		
after the change	Rp	0.00
c. other income in accordance with the	ne provisions	
legislation		
1. return	Rp	0.00
2. increase/(decrease) (Rp total	7	0.00)
income etc		
in accordance with regulatory		
provisions		
legislation	Rp	0.00

The Regional Budget as referred to in Article 2 consists of:

a. operating expenses		
1. return	Rp. 1,536,221,177,631.00	
2. increase/(decrease)	IDR 48,882,332,731.00	
amount of operational expenditure		
after changes b.	IDR 1,585,103,510,362.00	
capital spending		
1. return	IDR 261,429,930,194.00	
2. increase/(decrease)	IDR 41,215,965,858.00	
the amount of capital expenditure after the change	IDR 302,645,896,052.00	
c. unexpected shopping	, , ,	
1. return	IDR 18,620,856,187.00	
2. increase/(decrease)	IDR 14,063,955,121.00	
unexpected spending amount	, ,	
after change	IDR 32,684,811,308.00	
d. transfer shopping		
1. return	IDR 306,169,270,000.00	
2. increase/(decrease)	IDR 41,278,757,000.00	
amount of transfer spending after		
changes	IDR 347,448,027,000.00	
Article 6		
(1) Operational spending as referred to in A	Article 5	
letter a, consisting of:		
a. employee spending		
1. return	IDR 894,948,851,422.00	
2. increase/(decrease) (Rp 12,281 total employee spending after	,522,227.00)	
the change b.	IDR 882,667,329,195.00	
shopping for goods and services		
1. return	IDR 592,232,834,609.00	
2. increase/(decrease) IDR 42,182,887,558.00		
the amount spent on goods and	IDD 624 445 722 467 00	
services after the change	IDR 634,415,722,167.00	

c. flower shopping		
1. return		0.00
Rp. 2. increase/(decrease) Rp. the	. <del>.</del>	0.00
amount of interest expenditure	5	0.00
after the change d.	Rp	0.00
subsidized spending  1. return	IDD 1 479 511 000 00	
2. increase/(decrease) Rp. the amo	IDR 1,478,511,000.00	0.00
of subsidy spending after the	<u> </u>	0.00
change e. grant	IDR 1,478,511,000.00	
spending		
1. return	IDR 45,264,401,000.00	)
2. increase/(decrease) IDR 18,952	,967,400.00	
amount of grant expenditure after		
changes	IDR 64,217,368,400.00	)
f. social assistance spending		
1. again	IDR 2,296,579,600.00	
2. increase/(decrease) Rp	28,000,00	0.00
the amount of social assistance		
spending after the changes	IDR 2,324,579,600.00	
(2) Capital expenditure as intended in Article 5, letter b, consisting of:		
a. land investment		
1. again	IDR 11,203,424,500.00	)
2. increase/(decrease) IDR 4,579,8	300,500.00	
the amount of land capital		
expenditure after the change is IDF	R 15,783,225,000.00	
b. equipment and machinery capital expe	nditure	
1. again	IDR 35,627,845,816.00	)
2. increase/(decrease) IDR 13,861	648,869.00	
the amount of equipment and		
machinery capital expenditure		
after the change	IDR 49,489,494,685.00	)
ŭ	. , ,	

c. capital expenditures for buildings and buildings 1. again IDR 108,810,244,494.00 2. increase/(decrease) IDR 16,204,330109.00 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) IDR 5,201,249,480.00 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) IDR 1,368,936,900.00 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 0.00 Rp 2. increase/(decrease) Rp 0.00 amount of capital expenditure on 0.00 other assets after change Rp (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) IDR 14,063,955,121.00 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) IDR 2,995,157,000.00 the amount of profit-sharing

IDR 27,833,895,000.00

spending after the change

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) <u>IDR 104,294,679,742.00</u>

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. proceeds from the sale of separate	ed Regional assets	
Rp. 2. increase/(decrease) Rp. th	ne	0.00
amount of proceeds from the	10	0.00
sale of separated regional		
assets after the change		
saccite and are arrange	Rp	0.00
d. regional loan receipts	•	
1. again		0.00
Rp. 2. increase/(decrease) Rp. th	20	0.00
	ic	0.00
amount of regional loan receipts after the change		
and the onalige	Rp	0.00
e. re-acceptance of regional loans	· r	
1. originally 0.00		
Rp. 2. increase/(decrease) Rp. th	ne	0.00
amount of regional loan re-		
acceptance after the change f.		
receipt of other financing in	6	0.00
accordance	Rp	0.00
with the provisions of the legislation		
1. again		0.00
IDR 2. increased/(decreased) ID	R	0.00
the amount of other financing receipts in accordance with the provisions of the invitational after regulations amendments (2) Financing		
expenditure	Rp	0.00
as referred to in  Article 7 letter b, consisting of:		
a. establishment of reserve funds		
1. again	IDR 20,000,000,000.00	)
2. increase/(decrease) Rp. the		0.00
amount of reserve fund formation after changes b.		
Regional	IDR 20,000,000,000.00	)
capital participation		
1. again	IDR 8,500,000,000.00	
2. increase/(decrease) IDR the	e <u> </u>	0.00
amount of regional capital		
participation after the change IDF	R 8,500,000,000.00	

c. payment of principal repayments of debts that are due 1. again	0.00
-	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	0.00
with statutory provisions	
1. Originally Rp. 2. Increase/	0.00
(decrease) Rp. The amount of other	0.00
	0.00
financing expenditures is in	
accordance with statutory	
provisions	
Rp	0.00

(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.

- (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 Completechand Rebudgeted 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.

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.

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)