

| DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                            |               |         |          |              |                                                                                       |                                      |                             |        |                 |               |                       |                  |                    | Formulir<br>DPPA-BELANJA<br>SKPD |               |                       |                  |                    |                           |     |
|----------------------------------------------------------------------------------------------------|---------------|---------|----------|--------------|---------------------------------------------------------------------------------------|--------------------------------------|-----------------------------|--------|-----------------|---------------|-----------------------|------------------|--------------------|----------------------------------|---------------|-----------------------|------------------|--------------------|---------------------------|-----|
| Kabupaten Bantul<br>Tahun Anggaran 2021                                                            |               |         |          |              |                                                                                       |                                      |                             |        |                 |               |                       |                  |                    |                                  |               |                       |                  |                    |                           |     |
| Nomor DPA : DPPA/B.1/5.02.0.00.0.00.01.00/001/2021                                                 |               |         |          |              |                                                                                       |                                      |                             |        |                 |               |                       |                  |                    |                                  |               |                       |                  |                    |                           |     |
| Organisasi : 5.02.0.00.0.00.01.00 Badan Keuangan dan Aset Daerah                                   |               |         |          |              |                                                                                       |                                      |                             |        |                 |               |                       |                  |                    |                                  |               |                       |                  |                    |                           |     |
| 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 |
| Urusan                                                                                             | Bidang Urusan | Program | Kegiatan | Sub Kegiatan |                                                                                       |                                      |                             |        | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum)   | Belanja Operasi                  | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah)   |                           |     |
| 1                                                                                                  | 2             | 3       | 4        | 5            | 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                                                                                                  | 01            |         |          |              | SEKRETARIAT DAERAH                                                                    |                                      |                             |        | 299.584.600     | 0             | 0                     | 0                | 299.584.600        | 222.874.100                      | 0             | 0                     | 0                | 222.874.100        | (76.710.500)              |     |
| 4                                                                                                  | 01            | 04      | 2.06     |              | Perencanaan dan Pengendalian Pelaksanaan Kegiatan Keistimewaan                        |                                      |                             |        | 299.584.600     | 0             | 0                     | 0                | 299.584.600        | 222.874.100                      | 0             | 0                     | 0                | 222.874.100        | (76.710.500)              |     |
| 4                                                                                                  | 01            | 04      | 2.06     | 01           | Penyusunan Rencana Program dan Kegiatan Keistimewaan                                  | Dana Keistimewaan DIY                | Kab. Bantul, Bantul, Bantul |        | 149.595.500     | 0             | 0                     | 0                | 149.595.500        | 94.435.000                       | 0             | 0                     | 0                | 94.435.000         | (55.160.500)              |     |
| 4                                                                                                  | 01            | 04      | 2.06     | 02           | Monitoring dan Evaluasi Pelaksanaan Dana Keistimewaan se-DIY                          | Dana Keistimewaan DIY                | Kab. Bantul, Bantul, Bantul |        | 149.989.100     | 0             | 0                     | 0                | 149.989.100        | 128.439.100                      | 0             | 0                     | 0                | 128.439.100        | (21.550.000)              |     |
| 5                                                                                                  |               |         |          |              | UNSUR PENUNJANG URUSAN PEMERINTAHAN                                                   |                                      |                             |        |                 |               |                       |                  |                    |                                  |               |                       |                  |                    |                           |     |
| 5                                                                                                  | 02            |         |          |              | KEUANGAN                                                                              |                                      |                             |        | 69.581.880.809  | 7.231.342.000 | 34.055.411.058        | 277.791.487.090  | 388.660.120.957    | 71.823.692.378                   | 4.999.329.012 | 32.762.034.308        | 256.448.995.090  | 366.034.050.788    | (22.626.070.169)          |     |
| 5                                                                                                  | 02            | 01      |          |              | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                           |                                      |                             |        | 56.680.232.019  | 6.787.805.000 | 0                     | 0                | 63.468.037.019     | 59.735.867.880                   | 4.220.225.000 | 0                     | 0                | 63.956.092.880     | 488.055.861               |     |
| 5                                                                                                  | 02            | 01      | 2.01     |              | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      |                                      |                             |        | 76.575.000      | 0             | 0                     | 0                | 76.575.000         | 76.575.000                       | 0             | 0                     | 0                | 76.575.000         | 0                         |     |
| 5                                                                                                  | 02            | 01      | 2.01     | 01           | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 1.062.500       | 0             | 0                     | 0                | 1.062.500          | 1.062.500                        | 0             | 0                     | 0                | 1.062.500          | 0                         |     |
| 5                                                                                                  | 02            | 01      | 2.01     | 06           | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 1.062.500       | 0             | 0                     | 0                | 1.062.500          | 1.062.500                        | 0             | 0                     | 0                | 1.062.500          | 0                         |     |
| 5                                                                                                  | 02            | 01      | 2.01     | 07           | Evaluasi Kinerja Perangkat Daerah                                                     | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 74.450.000      | 0             | 0                     | 0                | 74.450.000         | 74.450.000                       | 0             | 0                     | 0                | 74.450.000         | 0                         |     |
| 5                                                                                                  | 02            | 01      | 2.02     |              | Administrasi Keuangan Perangkat Daerah                                                |                                      |                             |        | 21.246.736.869  | 0             | 0                     | 0                | 21.246.736.869     | 23.688.194.450                   | 0             | 0                     | 0                | 23.688.194.450     | 2.441.457.581             |     |
| 5                                                                                                  | 02            | 01      | 2.02     | 01           | Penyediaan Gaji dan Tunjangan ASN                                                     | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 21.215.524.369  | 0             | 0                     | 0                | 21.215.524.369     | 23.665.981.950                   | 0             | 0                     | 0                | 23.665.981.950     | 2.450.457.581             |     |

| Kode   |               |         |          |              | Uraian                                                           | Sumber Dana                          | Lokasi                      | Jumlah |                  |                  |                 |               |                       |                  |                  |    |    |                    |                           |     |
|--------|---------------|---------|----------|--------------|------------------------------------------------------------------|--------------------------------------|-----------------------------|--------|------------------|------------------|-----------------|---------------|-----------------------|------------------|------------------|----|----|--------------------|---------------------------|-----|
|        |               |         |          |              |                                                                  |                                      |                             | T-1    | T (Sebelum)      |                  |                 |               |                       | T (Sesudah)      |                  |    |    |                    | Bertambah/<br>(Berkurang) | T+1 |
| Uraian | Bidang Uraian | Program | Kegiatan | Sub Kegiatan | Belanja Operasi                                                  | Belanja Modal                        | Belanja Tidak Terduga       |        | Belanja Transfer | Jumlah (Sebelum) | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah) |    |    |                    |                           |     |
| 1      | 2             | 3       | 4        | 5            | 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  |
| 5      | 02            | 01      | 2.02     | 02           | Penyediaan Administrasi Pelaksanaan Tugas ASN                    | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 30.150.000       | 0                | 0               | 0             | 30.150.000            | 21.150.000       | 0                | 0  | 0  | 21.150.000         | (9.000.000)               |     |
| 5      | 02            | 01      | 2.02     | 04           | Koordinasi dan Pelaksanaan Akuntansi SKPD                        | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 1.062.500        | 0                | 0               | 0             | 1.062.500             | 1.062.500        | 0                | 0  | 0  | 1.062.500          | 0                         |     |
| 5      | 02            | 01      | 2.03     |              | Administrasi Barang Milik Daerah pada Perangkat Daerah           |                                      |                             |        | 32.447.800.000   | 0                | 0               | 0             | 32.447.800.000        | 32.447.800.000   | 0                | 0  | 0  | 32.447.800.000     | 0                         |     |
| 5      | 02            | 01      | 2.03     | 02           | Pengamanan Barang Milik Daerah SKPD                              | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 32.400.000.000   | 0                | 0               | 0             | 32.400.000.000        | 32.400.000.000   | 0                | 0  | 0  | 32.400.000.000     | 0                         |     |
| 5      | 02            | 01      | 2.03     | 06           | Penatausahaan Barang Milik Daerah pada SKPD                      | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 47.800.000       | 0                | 0               | 0             | 47.800.000            | 47.800.000       | 0                | 0  | 0  | 47.800.000         | 0                         |     |
| 5      | 02            | 01      | 2.05     |              | Administrasi Kepegawaian Perangkat Daerah                        |                                      |                             |        | 34.508.250       | 0                | 0               | 0             | 34.508.250            | 468.270.750      | 0                | 0  | 0  | 468.270.750        | 433.762.500               |     |
| 5      | 02            | 01      | 2.05     | 10           | Sosialisasi Peraturan Perundang-Undangan                         | DBH CHT                              | Kab. Bantul, Bantul, Bantul |        | 0                | 0                | 0               | 0             | 0                     | 127.562.500      | 0                | 0  | 0  | 127.562.500        | 127.562.500               |     |
| 5      | 02            | 01      | 2.05     | 11           | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 34.508.250       | 0                | 0               | 0             | 34.508.250            | 340.708.250      | 0                | 0  | 0  | 340.708.250        | 306.200.000               |     |
| 5      | 02            | 01      | 2.06     |              | Administrasi Umum Perangkat Daerah                               |                                      |                             |        | 1.224.391.300    | 1.055.405.000    | 0               | 0             | 2.279.796.300         | 943.672.300      | 1.305.625.000    | 0  | 0  | 2.249.297.300      | (30.499.000)              |     |
| 5      | 02            | 01      | 2.06     | 01           | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 1.000.000        | 0                | 0               | 0             | 1.000.000             | 1.000.000        | 0                | 0  | 0  | 1.000.000          | 0                         |     |
| 5      | 02            | 01      | 2.06     | 02           | Penyediaan Peralatan dan Perlengkapan Kantor                     | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 11.495.000       | 1.054.505.000    | 0               | 0             | 1.066.000.000         | 1.650.000        | 1.304.725.000    | 0  | 0  | 1.306.375.000      | 240.375.000               |     |
| 5      | 02            | 01      | 2.06     | 03           | Penyediaan Peralatan Rumah Tangga                                | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 34.706.000       | 0                | 0               | 0             | 34.706.000            | 34.706.000       | 0                | 0  | 0  | 34.706.000         | 0                         |     |
| 5      | 02            | 01      | 2.06     | 05           | Penyediaan Barang Cetakan dan Penggandaan                        | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 331.444.800      | 0                | 0               | 0             | 331.444.800           | 331.444.800      | 0                | 0  | 0  | 331.444.800        | 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)   |               |               |                |                 |                    |                           |     |
| 1               | 2             | 3                     | 4                | 5                | 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  |
| 5               | 02            | 01                    | 2.06             | 06               | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                                                         | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 9.600.000       | 900.000       | 0                     | 0                | 10.500.000         | 9.600.000     | 900.000       | 0              | 0               | 10.500.000         | 0                         |     |
| 5               | 02            | 01                    | 2.06             | 09               | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                             | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 836.145.500     | 0             | 0                     | 0                | 836.145.500        | 565.271.500   | 0             | 0              | 0               | 565.271.500        | (270.874.000)             |     |
| 5               | 02            | 01                    | 2.07             |                  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                                 |                                      |                             |        | 0               | 5.724.400.000 | 0                     | 0                | 5.724.400.000      | 0             | 2.906.600.000 | 0              | 0               | 2.906.600.000      | (2.817.800.000)           |     |
| 5               | 02            | 01                    | 2.07             | 02               | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                                              | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 0               | 5.724.400.000 | 0                     | 0                | 5.724.400.000      | 0             | 2.906.600.000 | 0              | 0               | 2.906.600.000      | (2.817.800.000)           |     |
| 5               | 02            | 01                    | 2.08             |                  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                             |                                      |                             |        | 999.113.650     | 0             | 0                     | 0                | 999.113.650        | 1.111.548.430 | 0             | 0              | 0               | 1.111.548.430      | 112.434.780               |     |
| 5               | 02            | 01                    | 2.08             | 01               | Penyediaan Jasa Surat Menyurat                                                                                   | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 10.260.000      | 0             | 0                     | 0                | 10.260.000         | 10.260.000    | 0             | 0              | 0               | 10.260.000         | 0                         |     |
| 5               | 02            | 01                    | 2.08             | 03               | Penyediaan Jasa Peralatan dan Perlengkapan Kantor                                                                | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 477.155.650     | 0             | 0                     | 0                | 477.155.650        | 589.590.430   | 0             | 0              | 0               | 589.590.430        | 112.434.780               |     |
| 5               | 02            | 01                    | 2.08             | 04               | Penyediaan Jasa Pelayanan Umum Kantor                                                                            | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 511.698.000     | 0             | 0                     | 0                | 511.698.000        | 511.698.000   | 0             | 0              | 0               | 511.698.000        | 0                         |     |
| 5               | 02            | 01                    | 2.09             |                  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            |                                      |                             |        | 651.106.950     | 8.000.000     | 0                     | 0                | 659.106.950        | 999.806.950   | 8.000.000     | 0              | 0               | 1.007.806.950      | 348.700.000               |     |
| 5               | 02            | 01                    | 2.09             | 02               | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 578.576.950     | 0             | 0                     | 0                | 578.576.950        | 747.276.950   | 0             | 0              | 0               | 747.276.950        | 168.700.000               |     |
| 5               | 02            | 01                    | 2.09             | 06               | Pemeliharaan Peralatan dan Mesin Lainnya                                                                         | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 72.530.000      | 8.000.000     | 0                     | 0                | 80.530.000         | 252.530.000   | 8.000.000     | 0              | 0               | 260.530.000        | 180.000.000               |     |
| 5               | 02            | 02                    |                  |                  | PROGRAM PENGELOLAAN KEUANGAN DAERAH                                                                              |                                      |                             |        | 1.384.354.900   | 30.000.000    | 34.055.411.058        | 277.791.487.090  | 313.261.253.048    | 1.327.402.620 | 30.000.000    | 32.762.034.308 | 256.448.995.090 | 290.568.432.018    | (22.692.821.030)          |     |
| 5               | 02            | 02                    | 2.01             |                  | Koordinasi dan Penyusunan Rencana Anggaran Daerah                                                                |                                      |                             |        | 537.350.000     | 0             | 0                     | 0                | 537.350.000        | 537.350.000   | 0             | 0              | 0               | 537.350.000        | 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) |    |    |                    |             |            |    |    |                    |                           |     |
| 1               | 2             | 3                     | 4                | 5                | 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  |
| 5               | 02            | 02                    | 2.01             | 01               | Koordinasi dan Penyusunan KUA dan PPAS                                                                                                     | Dana Transfer Umum-Dana Alokasi Umum   | Kab. Bantul, Bantul, Bantul |        | 67.230.000       | 0                | 0  | 0  | 67.230.000         | 67.230.000  | 0          | 0  | 0  | 67.230.000         | 0                         |     |
| 5               | 02            | 02                    | 2.01             | 02               | Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS                                                                                 | Dana Transfer Umum - Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 70.250.000       | 0                | 0  | 0  | 70.250.000         | 70.250.000  | 0          | 0  | 0  | 70.250.000         | 0                         |     |
| 5               | 02            | 02                    | 2.01             | 05               | Koordinasi, Penyusunan dan Verifikasi DPA-SKPD                                                                                             | Dana Transfer Umum-Dana Alokasi Umum   | Kab. Bantul, Bantul, Bantul |        | 17.682.500       | 0                | 0  | 0  | 17.682.500         | 17.682.500  | 0          | 0  | 0  | 17.682.500         | 0                         |     |
| 5               | 02            | 02                    | 2.01             | 07               | Koordinasi dan Penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang Penjabaran APBD                                | Dana Transfer Umum-Dana Alokasi Umum   | Kab. Bantul, Bantul, Bantul |        | 222.002.500      | 0                | 0  | 0  | 222.002.500        | 222.002.500 | 0          | 0  | 0  | 222.002.500        | 0                         |     |
| 5               | 02            | 02                    | 2.01             | 08               | Koordinasi dan Penyusunan Peraturan Daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang Penjabaran Perubahan APBD            | Dana Transfer Umum-Dana Alokasi Umum   | Kab. Bantul, Bantul, Bantul |        | 153.945.000      | 0                | 0  | 0  | 153.945.000        | 153.945.000 | 0          | 0  | 0  | 153.945.000        | 0                         |     |
| 5               | 02            | 02                    | 2.01             | 09               | Koordinasi dan Penyusunan Regulasi serta Kebijakan Bidang Anggaran                                                                         | Dana Transfer Umum-Dana Alokasi Umum   | Kab. Bantul, Bantul, Bantul |        | 6.240.000        | 0                | 0  | 0  | 6.240.000          | 6.240.000   | 0          | 0  | 0  | 6.240.000          | 0                         |     |
| 5               | 02            | 02                    | 2.02             |                  | Koordinasi dan Pengelolaan Perbendaharaan Daerah                                                                                           |                                        |                             |        | 408.340.000      | 15.000.000       | 0  | 0  | 423.340.000        | 408.340.000 | 15.000.000 | 0  | 0  | 423.340.000        | 0                         |     |
| 5               | 02            | 02                    | 2.02             | 01               | Koordinasi dan Pengelolaan Kas Daerah                                                                                                      | Dana Transfer Umum-Dana Alokasi Umum   | Kab. Bantul, Bantul, Bantul |        | 117.425.000      | 0                | 0  | 0  | 117.425.000        | 17.425.000  | 0          | 0  | 0  | 17.425.000         | (100.000.000)             |     |
| 5               | 02            | 02                    | 2.02             | 03               | Penyiapan, Pelaksanaan Pengendalian dan Penerbitan Anggaran Kas dan SPD                                                                    | Dana Transfer Umum-Dana Alokasi Umum   | Kab. Bantul, Bantul, Bantul |        | 3.312.500        | 0                | 0  | 0  | 3.312.500          | 3.312.500   | 0          | 0  | 0  | 3.312.500          | 0                         |     |
| 5               | 02            | 02                    | 2.02             | 04               | Penatausahaan Pembiayaan Daerah                                                                                                            | Dana Transfer Umum-Dana Alokasi Umum   | Kab. Bantul, Bantul, Bantul |        | 163.475.000      | 15.000.000       | 0  | 0  | 178.475.000        | 263.475.000 | 15.000.000 | 0  | 0  | 278.475.000        | 100.000.000               |     |
| 5               | 02            | 02                    | 2.02             | 05               | Koordinasi, Fasilitasi, Asistensi, Sinkronisasi, Supervisi, Monitoring dan Evaluasi Pengelolaan Dana Perimbangan dan Dana Transfer Lainnya | Dana Transfer Umum-Dana Alokasi Umum   | Kab. Bantul, Bantul, Bantul |        | 14.475.000       | 0                | 0  | 0  | 14.475.000         | 14.475.000  | 0          | 0  | 0  | 14.475.000         | 0                         |     |

| Kode   |               |         |          |              | Uraian | Sumber Dana | Lokasi | Jumlah |                 |               |                       |                  |                    |                 |               |                       |                  |                    |              | Bertambah/<br>(Berkurang) | T+1 |
|--------|---------------|---------|----------|--------------|--------|-------------|--------|--------|-----------------|---------------|-----------------------|------------------|--------------------|-----------------|---------------|-----------------------|------------------|--------------------|--------------|---------------------------|-----|
|        |               |         |          |              |        |             |        | T-1    | T (Sebelum)     |               |                       |                  |                    | T (Sesudah)     |               |                       |                  |                    |              |                           |     |
|        |               |         |          |              |        |             |        |        | 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                        |     |
| 1      | 2             | 3       | 4        | 5            |        |             |        |        |                 |               |                       |                  |                    |                 |               |                       |                  |                    |              |                           |     |

|   |    |    |      |    |                                                                                                                                                                                                                       |                                      |                             |  |                    |                   |          |          |                    |                    |                   |          |          |                    |                     |  |
|---|----|----|------|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------------|--|--------------------|-------------------|----------|----------|--------------------|--------------------|-------------------|----------|----------|--------------------|---------------------|--|
| 5 | 02 | 02 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Realisasi Penerimaan dan Pengeluaran Kas Daerah, Laporan Aliran Kas, dan Pelaksanaan Pemungutan/Pemotongan dan Penyeteroran Perhitungan Fihak Ketiga (PFK)                          | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |  | 109.652.500        | 0                 | 0        | 0        | 109.652.500        | 109.652.500        | 0                 | 0        | 0        | 109.652.500        | 0                   |  |
| 5 | 02 | 02 | 2.03 |    | <b>Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah</b>                                                                                                                                             |                                      |                             |  | <b>410.654.900</b> | <b>15.000.000</b> | <b>0</b> | <b>0</b> | <b>425.654.900</b> | <b>353.702.620</b> | <b>15.000.000</b> | <b>0</b> | <b>0</b> | <b>368.702.620</b> | <b>(56.952.280)</b> |  |
| 5 | 02 | 02 | 2.03 | 01 | Koordinasi Pelaksanaan Akuntansi Penerimaan dan Pengeluaran Kas Daerah                                                                                                                                                | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |  | 127.827.620        | 0                 | 0        | 0        | 127.827.620        | 69.602.620         | 0                 | 0        | 0        | 69.602.620         | (58.225.000)        |  |
| 5 | 02 | 02 | 2.03 | 02 | Rekonsiliasi dan Verifikasi Aset, Kewajiban, Ekuitas, Pendapatan, Belanja, Pembiayaan, Pendapatan-LO dan Beban                                                                                                        | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |  | 3.502.280          | 0                 | 0        | 0        | 3.502.280          | 1.275.000          | 0                 | 0        | 0        | 1.275.000          | (2.227.280)         |  |
| 5 | 02 | 02 | 2.03 | 04 | Konsolidasi Laporan Keuangan SKPD, BLUD dan Laporan Keuangan Pemerintah Daerah                                                                                                                                        | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |  | 14.875.000         | 0                 | 0        | 0        | 14.875.000         | 21.250.000         | 0                 | 0        | 0        | 21.250.000         | 6.375.000           |  |
| 5 | 02 | 02 | 2.03 | 05 | Koordinasi dan Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD Provinsi dan Rancangan Peraturan Kepala Daerah tentang Penjabaran Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |  | 247.800.000        | 15.000.000        | 0        | 0        | 262.800.000        | 245.850.000        | 15.000.000        | 0        | 0        | 260.850.000        | (1.950.000)         |  |
| 5 | 02 | 02 | 2.03 | 07 | Koordinasi, Sinkronisasi, dan Penyelesaian Tuntutan Perbendaharaan dan Tuntutan Kerugian Daerah                                                                                                                       | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |  | 7.650.000          | 0                 | 0        | 0        | 7.650.000          | 7.650.000          | 0                 | 0        | 0        | 7.650.000          | 0                   |  |

| Kode   |               |         |          |              | Uraian                                                                                          | Sumber Dana                          | Lokasi                      | Jumlah |                 |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
|--------|---------------|---------|----------|--------------|-------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------------|--------|-----------------|---------------|-----------------------|------------------|--------------------|-----------------|---------------|-----------------------|------------------|--------------------|---------------------------|-----|
|        |               |         |          |              |                                                                                                 |                                      |                             | T-1    | T (Sebelum)     |               |                       |                  |                    | T (Sesudah)     |               |                       |                  |                    | Bertambah/<br>(Berkurang) | T+1 |
| Urutan | Bidang Urutan | Program | Kegiatan | Sub Kegiatan |                                                                                                 |                                      |                             |        | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum)   | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah)   |                           |     |
| 1      | 2             | 3       | 4        | 5            | 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  |
| 5      | 02            | 02      | 2.03     | 09           | Penyusunan Kebijakan dan Panduan Teknis Operasional Penyelenggaraan Akuntansi Pemerintah Daerah | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 9.000.000       | 0             | 0                     | 0                | 9.000.000          | 8.075.000       | 0             | 0                     | 0                | 8.075.000          | (925.000)                 |     |
| 5      | 02            | 02      | 2.04     |              | Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah                                         |                                      |                             |        | 28.010.000      | 0             | 34.055.411.058        | 277.791.487.090  | 311.874.908.148    | 28.010.000      | 0             | 32.762.034.308        | 256.448.995.090  | 289.239.039.398    | (22.635.868.750)          |     |
| 5      | 02            | 02      | 2.04     | 08           | Analisis Perencanaan dan Penyaluran Bantuan Keuangan                                            | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 28.010.000      | 0             | 0                     | 251.688.088.840  | 251.716.098.840    | 28.010.000      | 0             | 0                     | 230.345.596.840  | 230.373.606.840    | (21.342.492.000)          |     |
| 5      | 02            | 02      | 2.04     | 09           | Pengelolaan Dana Darurat dan Mendesak                                                           | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 0               | 0             | 34.055.411.058        | 0                | 34.055.411.058     | 0               | 0             | 32.762.034.308        | 0                | 32.762.034.308     | (1.293.376.750)           |     |
| 5      | 02            | 02      | 2.04     | 10           | Pengelolaan Dana Bagi Hasil Kabupaten/Kota                                                      | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 0               | 0             | 0                     | 26.103.398.250   | 26.103.398.250     | 0               | 0             | 0                     | 26.103.398.250   | 26.103.398.250     | 0                         |     |
| 5      | 02            | 03      |          |              | PROGRAM PENGELOLAAN BARANG MILIK DAERAH                                                         |                                      |                             |        | 970.912.500     | 90.875.000    | 0                     | 0                | 1.061.787.500      | 926.437.500     | 0             | 0                     | 0                | 926.437.500        | (135.350.000)             |     |
| 5      | 02            | 03      | 2.01     |              | Pengelolaan Barang Milik Daerah                                                                 |                                      |                             |        | 970.912.500     | 90.875.000    | 0                     | 0                | 1.061.787.500      | 926.437.500     | 0             | 0                     | 0                | 926.437.500        | (135.350.000)             |     |
| 5      | 02            | 03      | 2.01     | 03           | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah                                            | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 1.200.000       | 0             | 0                     | 0                | 1.200.000          | 1.200.000       | 0             | 0                     | 0                | 1.200.000          | 0                         |     |
| 5      | 02            | 03      | 2.01     | 05           | Penatausahaan Barang Milik Daerah                                                               | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 381.512.500     | 0             | 0                     | 0                | 381.512.500        | 311.762.500     | 0             | 0                     | 0                | 311.762.500        | (69.750.000)              |     |
| 5      | 02            | 03      | 2.01     | 06           | Inventarisasi Barang Milik Daerah                                                               | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 49.450.000      | 0             | 0                     | 0                | 49.450.000         | 49.450.000      | 0             | 0                     | 0                | 49.450.000         | 0                         |     |
| 5      | 02            | 03      | 2.01     | 07           | Pengamanan Barang Milik Daerah                                                                  | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 3.000.000       | 0             | 0                     | 0                | 3.000.000          | 3.000.000       | 0             | 0                     | 0                | 3.000.000          | 0                         |     |
| 5      | 02            | 03      | 2.01     | 09           | Pengawasan dan Pengendalian Pengelolaan Barang Milik Daerah                                     | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 216.424.900     | 0             | 0                     | 0                | 216.424.900        | 226.424.900     | 0             | 0                     | 0                | 226.424.900        | 10.000.000                |     |

| 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) |    |    |                    |               |             |    |    |                    |                           |     |
| 1               | 2             | 3                     | 4                | 5                | 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  |
| 5               | 02            | 03                    | 2.01             | 12               | Penyusunan Laporan Barang Milik Daerah                                                                                    | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 234.735.600      | 90.875.000       | 0  | 0  | 325.610.600        | 325.610.600   | 0           | 0  | 0  | 325.610.600        | 0                         |     |
| 5               | 02            | 03                    | 2.01             | 13               | Pembinaan Pengelolaan Barang Milik Daerah Pemerintah Kabupaten/Kota                                                       | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 84.589.500       | 0                | 0  | 0  | 84.589.500         | 8.989.500     | 0           | 0  | 0  | 8.989.500          | (75.600.000)              |     |
| 5               | 02            | 04                    |                  |                  | PROGRAM PENGELOLAAN PENDAPATAN DAERAH                                                                                     |                                      |                             |        | 10.546.381.390   | 322.662.000      | 0  | 0  | 10.869.043.390     | 9.833.984.378 | 749.104.012 | 0  | 0  | 10.583.088.390     | (285.955.000)             |     |
| 5               | 02            | 04                    | 2.01             |                  | Kegiatan Pengelolaan pendapatan Daerah                                                                                    |                                      |                             |        | 10.546.381.390   | 322.662.000      | 0  | 0  | 10.869.043.390     | 9.833.984.378 | 749.104.012 | 0  | 0  | 10.583.088.390     | (285.955.000)             |     |
| 5               | 02            | 04                    | 2.01             | 01               | Perencanaan pengelolaan pajak daerah                                                                                      | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 60.968.000       | 0                | 0  | 0  | 60.968.000         | 60.968.000    | 0           | 0  | 0  | 60.968.000         | 0                         |     |
| 5               | 02            | 04                    | 2.01             | 02               | Analisa dan Pengembangan Pajak Daerah, serta Penyusunan Kebijakan Pajak Daerah.                                           | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 2.213.177.000    | 50.875.000       | 0  | 0  | 2.264.052.000      | 2.213.177.000 | 50.875.000  | 0  | 0  | 2.264.052.000      | 0                         |     |
| 5               | 02            | 04                    | 2.01             | 03               | Penyuluhan dan Penyebarluasan Kebijakan Pajak Daerah                                                                      | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 1.694.125.000    | 0                | 0  | 0  | 1.694.125.000      | 1.376.525.000 | 0           | 0  | 0  | 1.376.525.000      | (317.600.000)             |     |
| 5               | 02            | 04                    | 2.01             | 04               | Penyediaan Sarana dan Prasarana Pengelolaan Pajak Daerah                                                                  | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 205.875.000      | 4.702.000        | 0  | 0  | 210.577.000        | 316.348.500   | 4.702.000   | 0  | 0  | 321.050.500        | 110.473.500               |     |
| 5               | 02            | 04                    | 2.01             | 05               | Pendataan dan Pendaftaran Objek Pajak Daerah                                                                              | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 22.932.500       | 17.100.000       | 0  | 0  | 40.032.500         | 22.932.500    | 17.100.000  | 0  | 0  | 40.032.500         | 0                         |     |
| 5               | 02            | 04                    | 2.01             | 06               | Pengolahan, Pemeliharaan, dan Pelaporan Basis Data Pajak Daerah                                                           | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 388.345.600      | 90.700.000       | 0  | 0  | 479.045.600        | 388.345.600   | 90.700.000  | 0  | 0  | 479.045.600        | 0                         |     |
| 5               | 02            | 04                    | 2.01             | 07               | Penilaian Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) serta Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB) | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 6.385.000        | 33.600.000       | 0  | 0  | 39.985.000         | 6.385.000     | 33.600.000  | 0  | 0  | 39.985.000         | 0                         |     |
| 5               | 02            | 04                    | 2.01             | 08               | Penetapan Wajib Pajak Daerah                                                                                              | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 16.230.000       | 0                | 0  | 0  | 16.230.000         | 16.230.000    | 0           | 0  | 0  | 16.230.000         | 0                         |     |

| Kode   |               |         |          |              | Uraian                                                | Sumber Dana                          | Lokasi                      | Jumlah |                 |               |                       |                  |                    |                 |               |                       |                  |                    |                           |     |
|--------|---------------|---------|----------|--------------|-------------------------------------------------------|--------------------------------------|-----------------------------|--------|-----------------|---------------|-----------------------|------------------|--------------------|-----------------|---------------|-----------------------|------------------|--------------------|---------------------------|-----|
|        |               |         |          |              |                                                       |                                      |                             | T-1    | T (Sebelum)     |               |                       |                  |                    | T (Sesudah)     |               |                       |                  |                    | Bertambah/<br>(Berkurang) | T+1 |
| Urutan | Bidang Urusan | Program | Kegiatan | Sub Kegiatan |                                                       |                                      |                             |        | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum)   | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah)   |                           |     |
| 1      | 2             | 3       | 4        | 5            | 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  |
| 5      | 02            | 04      | 2.01     | 09           | Pelayanan dan Konsultasi Pajak Daerah                 | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 3.753.370.860   | 55.300.000    | 0                     | 0                | 3.808.670.860      | 3.385.808.848   | 279.142.012   | 0                     | 0                | 3.664.950.860      | (143.720.000)             |     |
| 5      | 02            | 04      | 2.01     | 10           | Penelitian dan Verifikasi Data Pelaporan Pajak Daerah | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 171.714.040     | 0             | 0                     | 0                | 171.714.040        | 154.614.040     | 9.100.000     | 0                     | 0                | 163.714.040        | (8.000.000)               |     |
| 5      | 02            | 04      | 2.01     | 11           | Penagihan Pajak Daerah                                | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 1.518.040.390   | 70.385.000    | 0                     | 0                | 1.588.425.390      | 1.397.431.890   | 263.885.000   | 0                     | 0                | 1.661.316.890      | 72.891.500                |     |
| 5      | 02            | 04      | 2.01     | 12           | Penyelesaian Keberatan Pajak Daerah                   | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 21.250.000      | 0             | 0                     | 0                | 21.250.000         | 21.250.000      | 0             | 0                     | 0                | 21.250.000         | 0                         |     |
| 5      | 02            | 04      | 2.01     | 13           | Pengendalian, Pemeriksaan dan Pengawasan Pajak Daerah | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 428.888.000     | 0             | 0                     | 0                | 428.888.000        | 428.888.000     | 0             | 0                     | 0                | 428.888.000        | 0                         |     |
| 5      | 02            | 04      | 2.01     | 14           | Pembinaan dan Pengawasan Pengelolaan Retribusi Daerah | Dana Transfer Umum-Dana Alokasi Umum | Kab. Bantul, Bantul, Bantul |        | 45.080.000      | 0             | 0                     | 0                | 45.080.000         | 45.080.000      | 0             | 0                     | 0                | 45.080.000         | 0                         |     |

| Rencana Penarikan Dana per Bulan |  | <div>Bantul, tanggal 29 Oktober 2021</div> <div>Kepala Badan Keuangan Dan Aset Daerah</div> 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