

PEMERINTAH PROVINSI KEPULAUAN BANGKA BELITUNG
RINGKASAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI
TAHUN ANGGARAN 2014

Kode	Urusan Pemerintahan Daerah	Pendapatan				Belanja							
		Sebelum Perubahan	Setelah Perubahan	Bertambah/ (Berkurang)		Sebelum Perubahan			Setelah Perubahan			Bertambah / (Berkurang)	
						Tidak Langsung	Langsung	Jumlah Belanja	Tidak Langsung	Langsung	Jumlah Belanja		
				Rp	Rp	Rp	%	Rp	Rp	Rp	Rp	Rp	Rp
1	2	3	4	5=4-3	6	7	8	9=7+8	10	11	12=10+11	13=12-9	14
1.	URUSAN WAJIB	1.754.998.432.712,18	1.721.954.133.767,83	(33.044.298.944,35)	(1,88)	926.395.428.879,99	946.020.481.323,00	1.872.415.910.202,99	970.777.627.976,78	848.746.285.885,00	1.819.523.913.861,78	(52.891.996.341,21)	(2,82)
1.01.	PENDIDIKAN					5.795.743.519,00		5.795.743.519,00	5.795.743.519,00		5.795.743.519,00		
1.01.01.	DINAS PENDIDIKAN					5.795.743.519,00	42.112.036.000,00	47.907.779.519,00	5.795.743.519,00	36.963.447.625,00	42.759.191.144,00	(5.148.588.375,00)	(10,75)
1.02.	KESEHATAN	2.600.584.500,00	2.600.584.500,00			45.171.306.025,78		45.171.306.025,78	43.085.578.343,56		43.085.578.343,56	(2.085.727.682,22)	(4,62)
1.02.01.	DINAS KESEHATAN					8.358.841.659,00	43.519.795.734,00	51.878.637.393,00	8.761.094.889,00	17.959.084.646,00	26.720.179.535,00	(25.158.457.858,00)	(48,49)
1.02.02.	RUMAH SAKIT UMUM DAERAH PROVINSI	100.000.000,00	100.000.000,00			22.252.848.191,00	24.269.106.044,00	46.521.954.235,00	16.859.343.856,00	20.720.499.769,00	37.579.843.625,00	(8.942.110.610,00)	(19,22)
1.02.03.	RUMAH SAKIT JIWA	2.500.584.500,00	2.500.584.500,00			14.559.616.175,78	19.129.563.800,00	33.689.179.975,78	17.465.139.598,56	17.731.143.800,00	35.196.283.398,56	1.507.103.422,78	4,47
1.03.	PEKERJAAN UMUM	200.000.000,00	200.000.000,00			15.389.612.628,00		15.389.612.628,00	15.427.437.263,00		15.427.437.263,00	37.824.635,00	0,25
1.03.01.	DINAS PEKERJAAN UMUM	200.000.000,00	200.000.000,00			15.389.612.628,00	330.904.595.500,00	346.294.208.128,00	15.427.437.263,00	304.525.802.500,00	319.953.239.763,00	(26.340.968.365,00)	(7,61)
1.04.	PERUMAHAN												
1.05.	PENATAAN RUANG												
1.06.	PERENCANAAN PEMBANGUNAN					6.152.400.400,00		6.152.400.400,00	6.112.389.470,00		6.112.389.470,00	(40.010.930,00)	(0,65)
1.06.02.	BADAN PERENCANAAN PEMBANGUNAN DAERAH					6.152.400.400,00	13.284.492.000,00	19.436.892.400,00	6.112.389.470,00	12.157.944.000,00	18.270.333.470,00	(1.166.558.930,00)	(6,00)
1.07.	PERHUBUNGAN					4.594.656.462,00		4.594.656.462,00	4.728.635.720,00		4.728.635.720,00	133.979.258,00	2,92
1.07.01.	DINAS PERHUBUNGAN					4.594.656.462,00	32.334.571.000,00	36.929.227.462,00	4.728.635.720,00	29.506.175.000,00	34.234.810.720,00	(2.694.416.742,00)	(7,30)
1.08.	LINGKUNGAN HIDUP	86.508.000,00	86.508.000,00			4.794.035.938,00		4.794.035.938,00	4.984.142.036,00		4.984.142.036,00	190.106.098,00	3,97
1.08.02.	BADAN LINGKUNGAN HIDUP DAERAH	86.508.000,00	86.508.000,00			4.794.035.938,00	9.919.079.500,00	14.713.115.438,00	4.984.142.036,00	9.031.992.500,00	14.016.134.536,00	(696.980.902,00)	(4,74)
1.10.	KEPENDUDUKAN DAN CATATAN SIPIL												

1	2	3	4	5=4-3	6	7	8	9=7+8	10	11	12=10+11	13=12-9	14
1.11.	PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK					3.734.313.462,00		3.734.313.462,00	3.617.990.887,00		3.617.990.887,00	(116.322.575,00)	(3,11)
1.11.01.	BADAN PEMBERDAYAAN PEREMPUAN, KELUARGA BERENCANA DAN PERLINDUNGAN ANAK					3.734.313.462,00	4.265.739.000,00	8.000.052.462,00	3.617.990.887,00	4.265.739.000,00	7.883.729.887,00	(116.322.575,00)	(1,45)
1.12.	KELUARGA BERENCANA DAN KELUARGA SEJAHTERA												
1.13.	SOSIAL					9.444.962.670,24		9.444.962.670,24	9.631.312.067,50		9.631.312.067,50	186.349.397,26	1,97
1.13.01.	DINAS KESEJAHTERAAN SOSIAL					6.256.078.128,24	12.001.316.250,00	18.257.394.378,24	6.487.208.293,50	11.712.828.250,00	18.200.036.543,50	(57.357.834,74)	(0,31)
1.13.02.	BADAN PENANGGULANGAN BENCANA DAERAH					3.188.884.542,00	5.761.488.000,00	8.950.372.542,00	3.144.103.774,00	5.955.838.000,00	9.099.941.774,00	149.569.232,00	1,67
1.14.	KETENAGAKERJAAN		2.003.400.000,00	2.003.400.000,00		9.196.605.609,00		9.196.605.609,00	8.584.407.927,00		8.584.407.927,00	(612.197.682,00)	(6,66)
1.14.01.	DINAS TENAGA KERJA DAN TRANSMIGRASI		2.003.400.000,00	2.003.400.000,00		9.196.605.609,00	20.696.707.250,00	29.893.312.859,00	8.584.407.927,00	20.643.279.250,00	29.227.687.177,00	(665.625.682,00)	(2,23)
1.15.	KOPERASI DAN USAHA KECIL MENENGAH					3.730.205.000,00		3.730.205.000,00	3.749.738.000,00		3.749.738.000,00	19.533.000,00	0,52
1.15.01.	DINAS KOPERASI, USAHA MIKRO, KECIL DAN MENENGAH					3.730.205.000,00	9.032.321.000,00	12.762.526.000,00	3.749.738.000,00	8.762.080.000,00	12.511.818.000,00	(250.708.000,00)	(1,96)
1.16.	PENANAMAN MODAL	33.250.000,00	33.250.000,00			3.819.902.675,00		3.819.902.675,00	3.819.902.675,00		3.819.902.675,00		
1.16.02.	BADAN PELAYANAN PERIZINAN TERPADU DAN PENANAMAN MODAL	33.250.000,00	33.250.000,00			3.819.902.675,00	5.462.646.690,00	9.282.549.365,00	3.819.902.675,00	4.879.276.690,00	8.699.179.365,00	(583.370.000,00)	(6,28)
1.17.	KEBUDAYAAN					4.718.950.000,00		4.718.950.000,00	4.738.568.000,00		4.738.568.000,00	19.618.000,00	0,42
1.17.01.	DINAS KEBUDAYAAN DAN PARIWISATA					4.718.950.000,00	13.207.105.500,00	17.926.055.500,00	4.738.568.000,00	11.684.683.250,00	16.423.251.250,00	(1.502.804.250,00)	(8,38)
1.18.	KEPEMUDAAN DAN OLAHRAGA	60.000.000,00	60.000.000,00			4.267.723.707,00		4.267.723.707,00	4.462.528.974,00		4.462.528.974,00	194.805.267,00	4,56
1.18.01.	DINAS PEMUDA DAN OLAHRAGA	60.000.000,00	60.000.000,00			4.267.723.707,00	22.054.524.000,00	26.322.247.707,00	4.462.528.974,00	21.212.437.800,00	25.674.966.774,00	(647.280.933,00)	(2,46)
1.19.	KESATUAN BANGSA DAN POLITIK DALAM NEGERI					9.014.366.925,33		9.014.366.925,33	9.260.335.605,95		9.260.335.605,95	245.968.680,62	2,73
1.19.01.	BADAN KESATUAN BANGSA DAN POLITIK					3.617.962.220,00	4.473.894.000,00	8.091.856.220,00	3.617.962.220,00	4.313.461.000,00	7.931.423.220,00	(160.433.000,00)	(1,98)
1.19.03.	SATUAN POLISI PAMONG PRAJA					5.396.404.705,33	14.386.254.525,00	19.782.659.230,33	5.642.373.385,95	13.962.959.725,00	19.605.333.110,95	(177.326.119,38)	(0,90)
1.20.	OTNMI DAERAH,PEMERINTAHAN UMUM,ADM KEU DAERAH,PERANGKAT DAERAH, KEPEGAWAIAN DAN PERSANDIAN	1.752.018.090.212,18	1.716.970.391.267,83	(35.047.698.944,35)	(2,00)	781.097.385.554,57		781.097.385.554,57	826.374.608.199,06		826.374.608.199,06	45.277.222.644,49	5,80
1.20.01.	DEWAN PERWAKILAN RAKYAT DAERAH					13.835.240.940,00		13.835.240.940,00	12.215.240.940,00		12.215.240.940,00	(1.620.000.000,00)	(11,71)
1.20.02.	KEPALA DAERAH DAN WAKIL KEPALA DAERAH					1.278.493.671,00		1.278.493.671,00	1.477.041.113,00		1.477.041.113,00	198.547.442,00	15,53
1.20.03.	SEKRETARIAT DAERAH	65.000.000,00	65.000.000,00			34.015.830.627,00	112.279.628.960,00	146.295.459.587,00	34.015.830.627,00	106.725.230.960,00	140.741.061.587,00	(5.554.398.000,00)	(3,80)
1.20.04.	SEKRETARIAT DPRD					6.649.869.297,00	63.057.978.000,00	69.707.847.297,00	6.448.269.297,00	68.909.658.900,00	75.357.928.197,00	5.650.080.900,00	8,11

1	2	3	4	5=4-3	6	7	8	9=7+8	10	11	12=10+11	13=12-9	14
1.20.05.	DINAS PENDAPATAN, PENGELOLAAN KEUANGAN DAN ASSET DAERAH	1.751.513.090.212,18	1.716.465.391.267,83	(35.047.698.944,35)	(2,00)	704.483.319.912,51	26.306.433.750,00	730.789.753.662,51	750.135.253.908,67	25.833.595.000,00	775.968.848.908,67	45.179.095.246,16	6,18
1.20.07.	INSPEKTORAT DAERAH					6.718.725.968,00	8.151.757.500,00	14.870.483.468,00	7.572.369.155,00	8.143.350.000,00	15.715.719.155,00	845.235.687,00	5,68
1.20.08.	KANTOR PERWAKILAN	40.000.000,00	40.000.000,00			3.380.539.603,00	25.211.283.200,00	28.591.822.803,00	3.380.539.603,00	4.831.026.900,00	8.211.566.503,00	(20.380.256.300,00)	(71,28)
1.20.09.	BADAN PENDIDIKAN DAN PELATIHAN	400.000.000,00	400.000.000,00			4.174.335.711,56	13.855.845.000,00	18.030.180.711,56	4.862.659.971,39	12.641.908.000,00	17.504.567.971,39	(525.612.740,17)	(2,92)
1.20.10.	BADAN KEPEGAWAIAN DAERAH					4.590.137.908,00	12.409.430.000,00	16.999.567.908,00	4.296.511.661,00	12.040.312.200,00	16.336.823.861,00	(662.744.047,00)	(3,90)
1.20.11.	SEKRETARIAT DPP KORPRI					1.970.891.916,50	7.366.677.000,00	9.337.568.916,50	1.970.891.923,00	3.871.092.000,00	5.841.983.923,00	(3.495.584.993,50)	(37,44)
1.21.	KETAHANAN PANGAN					3.601.649.190,95		3.601.649.190,95	3.572.442.394,05		3.572.442.394,05	(29.206.796,90)	(0,81)
1.21.02.	BADAN KETAHANAN PANGAN					3.601.649.190,95	3.909.026.000,00	7.510.675.190,95	3.572.442.394,05	3.779.757.000,00	7.352.199.394,05	(158.475.796,90)	(2,11)
1.22.	PEMBERDAYAAN MASYARAKAT DESA					3.856.672.853,00		3.856.672.853,00	4.255.703.056,00		4.255.703.056,00	399.030.203,00	10,35
1.22.01.	BADAN PEMBERDAYAAN MASYARAKAT DAN PEMERINTAHAN DESA					3.856.672.853,00	22.574.178.000,00	26.430.850.853,00	4.255.703.056,00	22.592.274.000,00	26.847.977.056,00	417.126.203,00	1,58
1.23.	STATISTIK												
1.24.	KEARSIPAN												
1.25.	KOMUNIKASI DAN INFORMATIKA					4.105.775.520,30		4.105.775.520,30	4.105.775.520,30		4.105.775.520,30		
1.25.01.	DINAS KOMUNIKASI DAN INFORMATIKA					4.105.775.520,30	17.817.166.120,00	21.922.941.640,30	4.105.775.520,30	17.135.316.120,00	21.241.091.640,30	(681.850.000,00)	(3,11)
1.26.	PERPUSTAKAAN					3.909.160.739,82		3.909.160.739,82	4.470.388.319,36		4.470.388.319,36	561.227.579,54	14,36
1.26.01.	BADAN PERPUSTAKAAN DAN ARSIP DAERAH					3.909.160.739,82	6.265.842.000,00	10.175.002.739,82	4.470.388.319,36	6.254.092.000,00	10.724.480.319,36	549.477.579,54	5,40
2.	URUSAN PILIHAN	462.036.450,00	462.936.450,00	900.000,00	0,19	43.887.061.016,00	99.556.310.051,00	143.443.371.067,00	45.631.765.503,00	59.227.471.517,00	104.859.237.020,00	(38.584.134.047,00)	(26,90)
2.01.	PERTANIAN					14.124.056.326,00		14.124.056.326,00	14.896.895.268,00		14.896.895.268,00	772.838.942,00	5,47
2.01.01.	DINAS PERTANIAN, PERKEBUNAN DAN PETERNAKAN					10.361.005.080,00	17.969.520.009,00	28.330.525.089,00	11.287.055.757,00	14.027.253.525,00	25.314.309.282,00	(3.016.215.807,00)	(10,65)
2.01.04.	BADAN KOORDINASI PENYULUHAN PERTANIAN, PERIKANAN DAN KEHUTANAN					3.763.051.246,00	3.829.294.992,00	7.592.346.238,00	3.609.839.511,00	3.740.094.992,00	7.349.934.503,00	(242.411.735,00)	(3,19)
2.02.	KEHUTANAN					5.055.041.296,00		5.055.041.296,00	5.055.041.296,00		5.055.041.296,00		
2.02.01.	DINAS KEHUTANAN					5.055.041.296,00	19.908.433.550,00	24.963.474.846,00	5.055.041.296,00	19.796.173.550,00	24.851.214.846,00	(112.260.000,00)	(0,45)
2.03.	ENERGI DAN SUMBER DAYA MINERAL					5.763.655.350,00		5.763.655.350,00	5.763.655.350,00		5.763.655.350,00		
2.03.01.	DINAS PERTAMBANGAN DAN ENERGI					5.763.655.350,00	10.626.092.000,00	16.389.747.350,00	5.763.655.350,00	5.461.076.000,00	11.224.731.350,00	(5.165.016.000,00)	(31,51)
2.04.	PARIWISATA												
2.05.	KELAUTAN DAN PERIKANAN	100.000.000,00	100.000.000,00			10.345.667.799,00		10.345.667.799,00	10.345.667.799,00		10.345.667.799,00		
2.05.01.	DINAS KELAUTAN DAN PERIKANAN	100.000.000,00	100.000.000,00			10.345.667.799,00	40.112.423.500,00	50.458.091.299,00	10.345.667.799,00	9.437.796.000,00	19.783.463.799,00	(30.674.627.500,00)	(60,79)

1	2	3	4	5=4-3	6	7	8	9=7+8	10	11	12=10+11	13=12-9	14
2.06.	PERDAGANGAN												
2.07.	INDUSTRI	362.036.450,00	362.936.450,00	900.000,00	0,25	8.598.640.245,00		8.598.640.245,00	9.570.505.790,00		9.570.505.790,00	971.865.545,00	11,30
2.07.01.	DINAS PERINDUSTRIAN DAN PERDAGANGAN	362.036.450,00	362.936.450,00	900.000,00	0,25	8.598.640.245,00	7.110.546.000,00	15.709.186.245,00	9.570.505.790,00	6.765.077.450,00	16.335.583.240,00	626.396.995,00	3,99
2.08.	TRANSMIGRASI												
	JUMLAH	1.755.460.469.162,18	1.722.417.070.217,83	3.477.877.539.380,01	(1,88)	970.282.489.895,99	1.045.576.791.374,00	2.015.859.281.269,99	1.016.409.393.479,78	907.973.757.402,00	1.924.383.150.881,78	(91.476.130.388,21)	(4,54)
Kode	Uraian							Pembiayaan			SILPA TAB Netto		
								Penerimaan	Pengeluaran	Pembiayaan			
1	2							3	4	5	6		
1.	URUSAN WAJIB							201.966.080.663,95	-	201.966.080.663,95	-		
1.20.	OTNMI DAERAH,PEMERINTAHAN UMUM,ADM KEU DAERAH,PERANGKAT DAERAH, KEPEGAWAIAN DAN PERSANDIAN							201.966.080.663,95	-	201.966.080.663,95	-		
1.20.05.	DINAS PENDAPATAN, PENGELOLAAN KEUANGAN DAN ASSET DAERAH							201.966.080.663,95	-	201.966.080.663,95	-		

**GUBERNUR
KEPULAUAN BANGKA BELITUNG**

RUSTAM EFFENDI