MAYOR OF SURAKARTA

CENTRAL JAVA PROVINCE

SURAKARTA CITY REGIONAL REGULATION

NUMBER 41 YEAR 2019

ABOUT

REGIONAL REVENUE AND EXPENDITURE BUDGET

BUDGET YEAR 2020

IN THE NAME OF GOD THE ALMIGHTY

MAYOR OF SURAKARTA,

Considering : a. that to implement the provisions of Article 315 paragraph (1) of Law Number 23 of 2014 on Regional Government as amended several times, most recently by Law Number 9 of 2015 on the Second Amendment to Law Number 23 of 2014 on Regional Government, the regional head must submit a draft regional regulation on the APBD accompanied by explanations and supporting documents to the Regional House of Representatives in accordance with the time specified by statutory provisions to obtain mutual approval,

b. that the draft Regional Regulation on the Regional Revenue and Expenditure Budget (APBD) submitted as referred to in letter a is a manifestation of the Local Government Work Plan for 2020 translated into the General Policy that

APBD Number 910/3225 and Number 910/7139 as well as Priorities and the Temporary Budget Ceiling Number 910/3226 and Number 910/7140 that have been agreed

together between the Regional Government and the Regional People's Representative Council on 14 October 2019,

0 . whereas, based on considerations as referred to in letter a and letter b, it is necessary to stipulate a Regional Regulation on the Regional Revenue and Expenditure Budget for the Fiscal Year 2020,

Considering : 1.Article 18 paragraph (6) of the Constitution of the Republic of Indonesia Year 1945,

and Law Number 16 of 1950 concerning the Establishment of Large City Regions within the Province of East Java, Central Java, West Java and the Special Region of Yogyakarta (State Gazette of the Republic of Indonesia Year 1950 Number 45),

3.Law Number 12 of 2011 concerning the Formation of Laws and Regulations (State Gazette of the Republic of Indonesia Year 2011 Number 82, Supplement to the State Gazette of the Republic of Indonesia Number 5234) as amended by Law Number 15 of 2019 concerning Amendments to Law Number 12 of 2011 concerning the Formation of Laws and Regulations (State Gazette of the Republic of Indonesia Year 2019 Number 183, Supplement to the State Gazette of the Republic of Indonesia Number 6398),

4. Law Number 23 of 2014 concerning Regional Government (State Gazette of the Republic of Indonesia Year 2014 Number 244, Supplement to the State Gazette of the Republic of Indonesia Number 5587) as amended several times, most recently by Law Number 9 of 2015 concerning the Second Amendment to Law Number 23 of 2014 concerning Regional Government (State Gazette of the Republic of Indonesia Year 2015 Number 58, Supplement to the State Gazette of the Republic of Indonesia Number 5679),

5. Government Regulation Number 12 of 2019 concerning Regional Financial Management (State Gazette of the Republic of Indonesia 2019 Number 42, Supplement to the State Gazette of the Republic of Indonesia Number 6322):

With Joint Approval

REGIONAL REPRESENTATIVE COUNCIL OF SURAKARTA CITY

and

MAYOR OF SURAKARTA CITY

DECIDES:

Sets REGIONAL REGULATION ON THE BUDGET

REVENUE AND EXPENDITURE OF THE REGIONAL BUDGET FOR THE FISCAL YEAR 2020.

Article 1

The Revenue and Expenditure Budget of Surakarta City for Fiscal Year 2020 is as follows:

a.	Revenue	Rp.	2,019,861,148,959.00
b.	Expenditure	Rp.	2,109,290,676,959.00
	Deficit	Rp.	(89,429,528,000.00)
c.	Regional Financing		
1.	Receipts	Rp.	100,000,000,000.00
2.	Expenditure	Rp.	10,570,472,000.00
	Net Financing	Rp.	89,429,528,000.00
	Budget Surplus/Deficit Carried Forward		
	Budget for the Relevant Year	Rp.	0,00

Article 2

(1) Local Revenue as referred to in

Article 1 consists of:

a. Original Revenue

Regional/Area Rp. 610,373,869,673.00

b. Equitable/Balancing Funds Rp. 1,148,576,963,000.00

c. "Other revenues

Legitimate regional revenues which Rp. 260,910,316,286.00

(2) Original Regional Revenue as referred to in paragraph (1) letter a consists of revenue types:

a. Regional Tax Rp. 370,000,000,000.00

b. Regional Retribution Rp. 718,025,943,210.00

c. Results of Management Regional Wealth that is Separated Rp. 14,262,172,969.00

d. Other Revenues

Legitimate Original Regional Revenues Rp. 148,085,753,494.00

(3) Equitable/Balancing Funds as referred to in paragraph (1) paragraph b consists of revenue types:

a. Tax Revenue Sharing / Non-Tax Revenue Sharing Rp. 45,845,888,000.00

b. Dana Alokasi General Rp. 880,832,566,000.00

c. Dana Alokasi Special Rp. 221,898,509,000.00

(4) Other Local Revenue that is legal as referred to in paragraph (1) letter c consists of types of revenue:

a. Grant Revenue Rp. 44,928,492,218.00

b. Tax Revenue Sharing Fund from the Province and Regional Government Other Adjustment Funds and Rp. 159,394,436,068.00

c. Special Autonomy Rp. 56,587,388,000.00

d. Financial Assistance from Provincial or from the Government Other Regions Rp. 0.00

Article 3

(1) Regional expenditure as referred to in Article 1 consists of:

a. Indirect expenditure

Direct Rp. 919.650.687.209,00

b. Direct expenditure Rp. 1.189.639.989.750,00

(2) Indirect expenditure as referred to in paragraph (1) letter a consists of the following types of expenditure:

a.	Personnel expenditure	Rp.	823.070.525.209,00
b.	Interest expenditure	Rp.	28.000.000,00
c.	Grant expenditure	Rp.	68.090.900.000,00
d.	Assistance expenditure Social	Rp.	25.461.762.000,00
e.	Assistance expenditure Financial assistance to Province/Regency/ City/Government Villages and Political Parties	Rp.	999.500.000,00
f.	Unforeseen Expenditure	Rp.	2,000,000,000.00

(3) Direct Expenditure as referred to in paragraph (1) item b consists of the types of expenditure:

a.	Employee Expenditure	Rp.	30,813,266,000.00
b.	Goods and Services Expenditure Services	Rp.	733,536,750,750.00
c.	Capital Expenditure	Rp.	425,289,973,000.00

Article 4

(1) Regional Financing as referred to in Article 1 consists of:

a.	Revenue	Rp.	100,000,000,000.00
b.	Expenditure	Rp.	10,570,472,000.00

(2) Revenue as referred to in paragraph (1) item a consists of the types of financing:

a.	SiLPA of the fiscal year previously	Rp.	100,000,000,000.00
b.	Loan Receipts Region/Local Area	Rp.	0.00
c.	"Repayment received granting of loans / revolving funds	Rp.	0.00
d.	Receipt from Third Parties	Rp.	0.00
e.	Receipt / Withdrawal Deposito	Rp.	0.00

(3) Expenditures as referred to in paragraph (1) letter b consists of financing types:

a.	Capital Participation (Investment) Regional Government	Rp.	10,126,000,000.00
b.	Principal payment debt	Rp.	444,472,000.00
c.	Granting loans region	Rp.	0.00
d.	Repayment from Third Parties	Rp.	0.00

Article 5

(1) In order to anticipate funding for emergency situations including expenditure for urgent needs, the Surakarta City Government may incur expenditures whose funding is not yet available, which will subsequently be proposed in the Regional Revenue and Expenditure Budget Amendment and/or presented in the Budget Realization Report.

(2) The emergency described in paragraph (1) includes:

a. natural disasters, non-natural disasters, social disasters and/or extraordinary events,

b. implementation of search and rescue operations,

and/or

c. damage to facilities/infrastructure that can

disrupt public service activities.

(3) Expenditure for urgent needs as

referred to in paragraph (1) includes:

a. regional needs in order to provide basic public services whose budget is not yet available

in the year the current budget,

b. regional expenditures that are binding and expenditures that are mandatory,

0. regional expenditures beyond the control of the Surakarta City Government and cannot be anticipated beforehand, as well as mandates of laws and regulations,

d. other regional expenditures that, if delayed, would cause greater losses to the Surakarta City Government and/or the community, and/or

e. programs and activities funded from the Central Government Transfer Fund, Central Government policies, financial assistance from Central Java Province and Central Java Provincial Government policies whose funds are received after the Regional Revenue and Expenditure Budget is set, along with accompanying funds from the Regional Revenue and Expenditure Budget.

(4) Emergency funding as referred to

in paragraph (2) and urgent needs as referred to in paragraph (3), the Surakarta City Government may use Unforeseen Expenditure, using funds from rescheduling the achievement of performance targets of programs and other activities,

in the year the current budget and/or

utilize available cash. funds that

(5) Emergency funding as referred to in

the provisions of paragraph (3) letter c, the City Government of Surakarta

carries out programs and activities

referred to with the mechanism:

a. for programs/activities, policies, assistance

financial matters of a special nature, must first implement a Regional Regulation Amendment

Regent's Regulation on the Explanation of the Regional Revenue and Expenditure Budget with notice to the Leadership of the Regional House of Representatives, and/or

b. for programs/activities, policies, assistance

financial matters of a general nature, must first implement a Mayor Regulation Amendment on the Explanation of the Regional Revenue and Expenditure Budget with the approval of the Regional House of Representatives.

(9) Mechanism for emergency funding and

urgent needs as referred to in paragraph (4) must first amend the Mayor Regulation on the Explanation of the Regional Revenue and Expenditure Budget with notice to the Leaders of the Regional House of Representatives.

(7) Allocation changes for funding

for emergencies and urgent needs as referred to in paragraph (4) and paragraph (5) thereafter must be included in the Regional Revenue and Expenditure Budget Amendments.

(8) In the case of programs and activities as

referred to in paragraph (4) and paragraph (5) occurring after the Regional Revenue and Expenditure Budget amendments are set, then the City Government of Surakarta shall submit it in the Budget Realization Report.

Chapter 6

Further description of the Regional Revenue and Expenditure Budget as referred to in Article 1, listed in the Attachments which are an integral part of this Regional Regulation, consisting of:

a. Attachment I Summary of Revenue and Expenditure Budget and Expenditure of the Region.

b. Attachment II Summary of Revenue and Expenditure Budget and Expenditure of the Region according to Local Government Affairs and Organization.

c. Attachment III Summary of Revenue and Expenditure Budget and Regional Expenditure by Organization and Government Affairs.

d. Attachment III Details of Revenue and Expenditure Budget and Expenditure of the Region according to Local Government Affairs, Organization, Programs and Organizations.

e. Attachment IV Recapitulation of Expenditure by Affairs Regional Government, Organization, Revenue, Expenditure and Financing.

f. Attachment IVa Recapitulation of Resource Utilization Funds by Type of Revenue and Type of Receipt Against Type of Expenditure and Type of Outlay.

g. Attachment V Recapitulation of Regional Expenditure for Consistency and integration of Regional Government Affairs and Functions within the State Financial Management Framework.

h. Attachment VI List of Number of Employees by Grade and per Position.

i. Attachment VII List of Regional Receivables

j. Attachment VIII List of Equity Injections (Investments)

Region

k. Lampiran IX List of Estimated Additions and Reductions in Regional Fixed Assets.

1. Appendix X List of Estimated Additions and

and Reductions of Other Assets.

m. Appendix XI List of activities—activities of the previous year's budget year

that have not been completed and are re-budgeted

in the year of this budget.

n. Appendix XII List of Regional Reserve Funds

o. Appendix XIII List of Regional Loans and Bonds

Regional.

Article 7

The Mayor establishes the Mayor Regulation on the Breakdown of the Regional Revenue and Expenditure Budget as the operational basis for implementation.

Article 8

This Regional Regulation shall come into effect on the date of its promulgation.

To ensure everyone knows it, order its promulgation of this Regional Regulation with its placement in the Regional Gazette of Surakarta City.

Established in Surakarta
on the date of @ December 3019
MAYOR OF SURAKARTA,

FX. HADI RUDYATMO

Enacted in Surakarta
on the date 6 December 4019
REGIONAL SECRETARY KOTA SURAKARTA,

AHYANI

SURAKARTA CITY REGIONAL GAZETTE YEAR 2019 NUMBER

NOREG REGIONAL REGULATION OF SURAKARTA CITY, PROVINCE OF JAVA CENTRAL 2019)

EXPLANATION

ON

REGIONAL REGULATION OF SURAKARTA CITY

NUMBER YEAR 2019

CONCERNING

REGIONAL REVENUE AND EXPENDITURE BUDGET

FISCAL YEAR 2020

I. GENERAL

Pursuant to Article 15 of the Regulation of the Minister of Home Affairs Number 13 of 2006 concerning Guidelines for Regional Financial Management, as amended several times and most recently by the Regulation of the Minister of Home Affairs Number 21 of 2011 concerning the Second Amendment to the Minister's Regulation. Home Affairs Number 13 of 2006 concerning Guidelines for Regional Financial Management states that. The Regional Revenue and Expenditure Budget (APBD) is prepared in accordance with the needs of administering government and the revenue capacity of the region. The preparation of the APBD as intended is guided by the RKPD in order to realize services to the community for achieving the objectives of the state. The APBD has functions of authorization, planning, supervision, allocation, distribution, and stabilization. The APBD, the Revised APBD, and the accountability for the implementation of the APBD each year are stipulated by a regional regulation.

The provisions of Article 83 of the Regulation of the Minister of Home Affairs Number 13 of 2006 concerning Guidelines for Regional Financial Management, as amended several times and most recently by the Regulation of the Minister of Home Affairs Number 21 of 2011 concerning the Second Amendment to the Regulation of the Minister of Home Affairs Number 13 of 2006 concerning Guidelines for Regional Financial Management, and taking into account the Regulation of the Minister of Home Affairs Number 33 of 2019 concerning Guidelines for the Preparation of the Regional Revenue and Expenditure Budget for the Fiscal Year 2020, mandates that Programs/Activities are prepared guided by the RKPD. The theme of the RKPD of Surakarta City for 2020 is “Equitable Development Among Regions Towards Inclusive and Sustainable Development,

that are translated into programs and activities in the General Budget Policy and Priorities and Temporary Budget Ceiling of the APBD (KUA - PPAS APBD) of Surakarta City for Fiscal Year 2020, to subsequently serve as the basis for the preparation of the Surakarta City APBD for Fiscal Year 2020.

II. ARTICLE BY ARTICLE

Article 1

Quite clear.

Article 2

Quite clear.

Article 3

Quite clear.

Article 4

Quite clear.

Article 5

Quite clear.

Article 6

Quite clear.

Article 7

Quite clear.

Article 8

Quite clear.