



BUPATI KONAWE KEPULAUAN  
PROVINSI SULAWESI TENGGARA

PERATURAN BUPATI KONAWE KEPULAUAN  
NOMOR 04 TAHUN 2023  
TENTANG

PERUBAHAN ATAS PERATURAN BUPATI KONAWE KEPULAUAN NOMOR 63 TAHUN 2022  
TENTANG PENJABARAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2023

DENGAN RAHMAT TUHAN YANG MAHA ESA

BUPATI KONAWE KEPULAUAN,

- Menimbang
- : a. bahwa untuk menjaga kualitas dan kesinambungan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 guna penyesuaian dana transfer pemerintah pusat dan belanja pada Organisasi Perangkat Daerah, perlu melakukan penyesuaian kembali terhadap postur dan Rincian Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023;
  - b. bahwa dengan terbitnya Peraturan Menteri Keuangan Nomor 212/PMK.07/2022 tentang Tingkat Kinerja Daerah dan Ketentuan Umum Bagian Dana Alokasi Umum yang Ditentukan Penggunaannya Tahun Anggaran 2023 setelah ditetapkan Anggaran Pendapatan dan Belanja Daerah Kabupaten Konawe

Kepulauan Tahun Anggaran 2023, perlu melakukan penyesuaian kembali terhadap postur dan Rincian Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023;

- c. bahwa berdasarkan pertimbangan sebagaimana dimaksud dalam Pasal 163 Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah, pergeseran anggaran dapat dilakukan antar organisasi, antar unit organisasi, antar program, antar kegiatan, dan antar jenis belanja, antar obyek belanja, dan/atau antar rincian obyek belanja;
- d. bahwa berdasarkan pertimbangan sebagaimana dimaksud pada huruf a, b dan c, serta untuk memberikan kepastian hukum kepada Pemerintah Daerah untuk melaksanakan program kegiatan dan perubahan alokasi anggaran, perlu menetapkan Peraturan Bupati Konawe Kepulauan tentang Perubahan Peraturan Bupati Konawe Kepulauan Nomor 63 Tahun 2022 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023;

Mengingat

- : 1. Pasal 18 ayat (6) Undang-Undang Dasar Negara Republik Indonesia Tahun 1945;
- 2. Undang-Undang Nomor 17 Tahun 2003 tentang Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2003 Nomor 47, Tambahan Negara Republik Indonesia Nomor 4286);
- 3. Undang-Undang Nomor 1 Tahun 2004 tentang Perbendaharaan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 5, Tambahan Negara Republik Indonesia Nomor 4355);
- 4. Undang-Undang Nomor 25 Tahun 2004 tentang Sistem Perencanaan Pembangunan Nasional (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 104, Tambahan Lembaran Negara Republik Indonesia Nomor 4421);
- 5. Undang-Undang Nomor 28 tahun 2009 tentang Pajak Daerah dan Retribusi Daerah (Lembaran Negara Republik Indonesia Tahun 2009 Nomor 84, Tambahan Lembaran Negara Republik Indonesia Nomor 5049);



6. Undang-Undang Nomor 13 Tahun 2013 tentang Pembentukan Kabupaten Konawe Kepulauan di Provinsi Sulawesi Tenggara (Lembaran Negara Republik Indonesia Tahun 2013 Nomor 84, Tambahan Lembaran Negara Republik Indonesia Nomor 5415);
7. Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2014 Nomor 244, Tambahan Lembaran Negara Republik Indonesia Nomor 5587) sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 1 Tahun 2022 tentang Hubungan Keuangan Antara Pemerintah Pusat dan Pemerintah Daerah (Lembaran Negara Republik Indonesia Tahun 2022 Nomor 4, Tambahan Lembaran Negara Republik Indonesia Nomor 6757);
8. Peraturan Pemerintah Nomor 109 tahun 2000 tentang Kedudukan Keuangan Kepala Daerah dan Wakil Kepala Daerah (Lembaran Negara Republik Indonesia Tahun 2000 Nomor 210, Tambahan Negara Republik Indonesia Nomor 4028);
9. Peraturan Pemerintah Nomor 8 Tahun 2006 tentang Pelaporan Keuangan dan Kinerja Instansi Pemerintah (Lembaran Negara Republik Indonesia Tahun 2005 Nomor 25, Tambahan Lembaran Negara Republik Indonesia Nomor 4614);
10. Peraturan Pemerintah Nomor 71 Tahun 2010 tentang Standar Akuntansi Pemerintah (Lembaran Negara Republik Indonesia Tahun 2010 Nomor 123, Tambahan Lembaran Negara Republik Indonesia Nomor 1565);
11. Peraturan Pemerintah Nomor 12 Tahun 2017 tentang Pedoman Pembinaan dan Pengawasan Penyelenggaraan Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2017 Nomor 73, Tambahan Lembaran Negara Republik Indonesia Nomor 6041);
12. Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 42, Tambahan Lembaran Negara Republik Indonesia 6322);

13. Peraturan Pemerintah Nomor 13 Tahun 2019 tentang Laporan dan Evaluasi Penyelenggaraan Pemerintah Daerah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 52, Tambahan Lembaran Negara Republik Indonesia Nomor 6323);
14. Peraturan Menteri Dalam Negeri Nomor 77 Tahun 2022 tentang Pedoman Teknis Pengelolaan Keuangan Daerah (Berita Negara Republik Indonesia Tahun 2020 Nomor 1781);
15. Peraturan Menteri Dalam Negeri Nomor 27 Tahun 2021 tentang Pedoman Penyusunan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Berita Negara Republik Indonesia Tahun 2021 Nomor 926);
16. Peraturan Menteri Keuangan Republik Indonesia Nomor 212/PMK.07/2022 tentang Indikator Tingkat Kinerja Daerah dan Ketentuan Umum Bagian Dana Alokasi Umum yang Ditentukan Penggunaannya Tahun Anggaran 2023;
17. Peraturan Daerah Kabupaten Konawe Kepulauan Nomor 2 Tahun 2016 tentang Pembentukan dan Susunan Perangkat Daerah Kabupaten Konawe Kepulauan (Lembaran Daerah Kabupaten Konawe Kepulauan Tahun 2016 Nomor 2) sebagaimana telah diubah dengan Peraturan Daerah Nomor 11 Tahun 2020 tentang Perubahan Atas Peraturan Daerah Kabupaten Konawe Kepulauan Nomor 2 Tahun 2016 tentang Pembentukan dan Susunan Perangkat Daerah Kabupaten Konawe Kepulauan (Lembaran Daerah Kabupaten Konawe Kepulauan Tahun 2020 Nomor 11);
18. Peraturan Daerah Nomor 9 Tahun 2021 tentang Rencana Pembangunan Jangka Menengah Daerah Kabupaten Konawe Kepulauan Tahun 2021-2026 (Lembaran Daerah Kabupaten Konawe Kepulauan Tahun 2016 Nomor 9);
19. Peraturan Daerah Kabupaten Konawe Kepulauan Nomor 3 Tahun 2022 tentang Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 (Lembaran Daerah Kabupaten Konawe Kepulauan Tahun 2022 Nomor 3);



20. Peraturan Bupati Konawe Kepulauan Nomor 63 Tahun 2022 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 (Berita Daerah Kabupaten Konawe Kepulauan Tahun 2022 Nomor 63);

MEMUTUSKAN:

Menetapkan : PERATURAN BUPATI TENTANG PERGESERAN PERUBAHAN PENJABARAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2023.

Pasal 1

Dalam Peraturan Bupati ini, yang dimaksud dengan:

1. Daerah adalah Kabupaten Konawe Kepulauan.
2. Pemerintah Daerah adalah Bupati dan Perangkat Daerah sebagai unsur penyelenggaraan Pemerintahan Daerah.
3. Bupati adalah Bupati Konawe Kepulauan.
4. Dewan Perwakilan Rakyat Daerah yang selanjutnya disebut DPRD Dewan Perwakilan Rakyat Daerah Kabupaten Konawe Kepulauan.
5. Anggaran Pendapatan dan Belanja Daerah yang selanjutnya disingkat APBD adalah Anggaran Pendapatan dan Belanja Daerah Daerah Kabupaten Konawe Kepulauan.
6. Penjabaran Anggaran Pendapatan dan Belanja Daerah yang selanjutnya disebut Penjabaran APBD adalah Penjabaran Anggaran Pendapatan dan Belanja Daerah Kabupaten Konawe Kepulauan Tahun 2023.
7. Dokumen Pelaksanaan Anggaran Satuan Kerja Perangkat Daerah yang selanjutnya disingkat DPA SKPD adalah Dokumen yang memuat pendapatan dan belanja SKPD atau Dokumen yang memuat pendapatan, belanja dan pembiayaan SKPD yang



melaksanakan fungsi bendahara umum daerah yang digunakan sebagai dasar pelaksanaan anggaran oleh Pengguna Anggaran.

8. Pendapatan Daerah adalah semua hak Daerah yang diakui sebagai penambah nilai kekayaan bersih dalam periode tahun anggaran berkenan.
9. Belanja Daerah adalah semua kewajiban Pemerintah Daerah yang diakui sebagai pengurang nilai kekayaan bersih dalam periode tahun anggaran berkenan.
10. Pembiayaan adalah setiap penerimaan yang perlu dibayar kembali dan/atau pengeluaran yang akan diterima kembali, baik pada tahun anggaran berkenan maupun pada tahun-tahun anggaran berikutnya.
11. Penerimaan Daerah adalah uang yang masuk ke kas daerah
12. Pengeluaran daerah adalah uang yang keluar dari kas Daerah.

## Pasal 2

Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 direncanakan dengan rincian sebagai berikut:

### a. Pendapatan Daerah

|   |                       |
|---|-----------------------|
| 1. Sebelum Pergeseran berjumlah                             | Rp 532.949.705.000,00 |
| 2. Setelah Pergeseran berjumlah                             | Rp 532.949.705.000,00 |
| Jumlah Pendapatan setelah pergeseran bertambah/ (berkurang) | Rp 0,00               |

### b. Belanja Daerah

|  |                       |
|--|-----------------------|
| 1. Sebelum Pergeseran berjumlah                          | Rp 533.949.705.000,00 |
| 2. Setelah Pergeseran berjumlah                          | Rp 533.949.705.000,00 |
| Jumlah Belanja setelah pergeseran bertambah/ (berkurang) | Rp 0,00               |
| Surplus/(defisit)  | Rp (1.000.000.000,00) |

c. Pembiayaan

(1) Penerimaan Pembiayaan

|  |    |                  |
|--|----|------------------|
| a) Sebelum Pergeseran berjumlah  | Rp | 1.000.000.000,00 |
| b) Setelah Pergeseran berjumlah  | Rp | 1.000.000.000,00 |
| Jumlah Penerimaan Pembiayaan setelah pergeseran bertambah/ (berkurang) | Rp | 0,00             |

(2) Pengeluaran Pembiayaan

|   |    |      |
|---|----|------|
| a) Sebelum Pergeseran berjumlah   | Rp | 0,00 |
| b) Setelah Pergeseran berjumlah   | Rp | 0,00 |
| Jumlah Pengeluaran Pembiayaan setelah pergeseran bertambah/ (berkurang) | Rp | 0,00 |

Pembiayaan netto Rp 1.000.000.000,00

(3) Sisa Lebih Pembiayaan Anggaran Daerah Tahun Berkenaan

Jumlah Sisa Lebih Pembiayaan Anggaran Daerah Tahun Berkenaan Rp 0,00

Pasal 3

(1) Pendapatan Daerah sebagaimana dimaksud dalam Pasal 2 huruf a terdiri dari:

a. Pendapatan Asli Daerah (PAD)

|  |    |                   |
|--|----|-------------------|
| 1. Jumlah Pendapatan Asli Daerah (PAD) | Rp | 13.772.361.000,00 |
| 2. bertambah/(berkurang)               | Rp | 0,00              |
| Jumlah Pendapatan Asli Daerah (PAD)    | Rp | 13.772.361.000,00 |

b. Pendapatan Transfer

|                              |    |                    |
|------------------------------|----|--------------------|
| 1. Jumlah Pendapatan Tranfer | Rp | 518.627.344.000,00 |
| 2. bertambah/(berkurang)     | Rp | 0,00               |
| Jumlah Pendapatan Transfer   | Rp | 518.627.344.000,00 |

c. Lain-lain Pendapatan Daerah yang sah

|  |    |                |
|--|----|----------------|
| 1. Jumlah Lain-lain Pendapatan Daerah yang Sah | Rp | 550.000.000,00 |
| 2. bertambah/(berkurang)                       | Rp | 0,00           |
| Jumlah Lain-lain Pendapatan Daerah yang Sah    | Rp | 550.000.000,00 |

(2) Pendapatan Asli Daerah sebagaimana dimaksud pada ayat (1) huruf a terdiri dari jenis Pendapatan:

a. Pajak Daerah

|                          |    |                  |
|--------------------------|----|------------------|
| 1. Jumlah Pajak Daerah   | Rp | 1.360.000.000,00 |
| 2. bertambah/(berkurang) | Rp | 0,00             |
| Jumlah Pajak Daerah      | Rp | 1.360.000.000,00 |

b. Retribusi Daerah

|                            |    |                  |
|----------------------------|----|------------------|
| 1. Jumlah Retribusi Daerah | Rp | 1.310.000.000,00 |
| 2. bertambah/(berkurang)   | Rp | 0,00             |
| Jumlah Retribusi Daerah    | Rp | 1.310.000.000,00 |

c. Hasil Pengelolaan Kekayaan Daerah yang dipisahkan

|  |    |                  |
|--|----|------------------|
| 1. Jumlah  | Rp | 3.000.000.000,00 |
| 2. bertambah/(berkurang)                                 | Rp | 0,00             |
| Jumlah hasil Pengelolaan Kekayaan Daerah yang dipisahkan | Rp | 3.000.000.000,00 |

d. Lain-lain Pendapatan Asli Daerah yang sah

|  |    |                  |
|--|----|------------------|
| 1. semula  | Rp | 8.102.361.000,00 |
| 2. bertambah/(berkurang)                         | Rp | 0,00             |
| Jumlah Lain-lain Pendapatan Asli Daerah yang sah | Rp | 8.102.361.000,00 |



(3) Pendapatan Transfer sebagaimana dimaksud pada ayat 1 huruf b terdiri dari jenis pendapatan:

a. Pendapatan Transfer Pemerintah Pusat

|   |                       |
|---|-----------------------|
| 1. Jumlah                                   | Rp 507.031.926.000,00 |
| 2. bertambah/(berkurang)                    | Rp 0,00               |
| Jumlah Pendapatan Transfer Pemerintah Pusat | Rp 507.031.926.000,00 |

b. Pendapatan Transfer Antar Daerah

|                              |                      |
|------------------------------|----------------------|
| 1. semula                    | Rp 11.595.418.000,00 |
| 2. bertambah/berkurang       | Rp 0,00              |
| Jumlah Transfer Antar Daerah | Rp 11.595.418.000,00 |

(4) Lain-lain pendapatan yang sah sebagaimana dimaksud pada ayat (1) huruf c terdiri dari jenis pendapatan:

a. Lain-Lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-undangan

|  |                   |
|--|-------------------|
| 1. Jumlah  | Rp 550.000.000,00 |
| 2. bertambah/(berkurang)                             | Rp 0,00           |
| Jumlah Lain-Lain Pendapatan                          |                   |
| Sesuai dengan ketentuan Peraturan Perundang-undangan | Rp 550.000.000,00 |

#### Pasal 4

(1) Belanja Daerah sebagaimana dimaksud dalam Pasal 2 huruf b terdiri dari:

a. Belanja Operasi

|                          |                       |
|--------------------------|-----------------------|
| 1. Jumlah                | Rp 300.211.215.055,00 |
| 2. bertambah/(berkurang) | Rp (470.599.450,00)   |
| Jumlah Belanja Operasi   | Rp 299.740.615.605,00 |

b. Belanja Modal sejumlah

|                          |                       |
|--------------------------|-----------------------|
| 1. Jumlah                | Rp 134.161.235.045,00 |
| 2. bertambah/(berkurang) | Rp 470.599.450,00     |
| Jumlah Belanja Modal     | Rp 134.631.834.495,00 |

c. Belanja Tidak Terduga sejumlah

|                              |                     |
|------------------------------|---------------------|
| 1. Jumlah                    | Rp 2.700.000.000,00 |
| 2. bertambah/(berkurang)     | Rp 0,00             |
| Jumlah Belanja Tidak Terduga | Rp 2.700.000.000,00 |

d. Belanja Transfer sejumlah

|                          |                      |
|--------------------------|----------------------|
| 1. Jumlah                | Rp 96.877.254.900,00 |
| 2. bertambah/(berkurang) | Rp 0,00              |
| Jumlah Belanja Transfer  | Rp 96.877.254.900,00 |

(2) Belanja Operasi sebagaimana dimaksud pada Pasal 4 ayat (1) huruf a terdiri dari jenis belanja:

a. Belanja pegawai

|                          |                       |
|--------------------------|-----------------------|
| 1. Jumlah                | Rp 136.646.785.477,00 |
| 2. bertambah/(berkurang) | Rp 0,00               |
| Jumlah Belanja Pegawai   | Rp 136.646.785.477,00 |

b. Belanja Barang dan Jasa

|                                |                       |
|--------------------------------|-----------------------|
| 1. Jumlah                      | Rp 155.934.832.578,00 |
| 2. bertambah/(berkurang)       | Rp (470.599.450,00)   |
| Jumlah Belanja Barang dan Jasa | Rp 155.464.233.128,00 |

c. Belanja Hibah

|           |                     |
|-----------|---------------------|
| 1. Jumlah | Rp 5.890.775.000,00 |
|-----------|---------------------|

|  |    |                     |
|--|----|---------------------|
| 2. bertambah/(berkurang)   | Rp | 0,00                |
| Jumlah Belanja Hibah   | Rp | 5.890.775.000,00    |
| d. Belanja Bantuan Sosial  |    |                     |
| 1. Jumlah  | Rp | 1.738.822.000,00    |
| 2. bertambah/(berkurang)   | Rp | 0,00                |
| 3. Jumlah Belanja Bantuan Sosial   | Rp | 1.738.822.000,00    |
| (3) Belanja Modal sebagaimana dimaksud pada Pasal 4 ayat (1) huruf b terdiri dari jenis belanja: |    |                     |
| a. Belanja Modal Tanah   |    |                     |
| 1. Jumlah  | Rp | 898.000.000,00      |
| 2. bertambah/(berkurang)   | Rp | 0,00                |
| Jumlah Belanja Modal Tanah   | Rp | 898.000.000,00      |
| b. Belanja Modal Peralatan dan Mesin   |    |                     |
| 1. Jumlah  | Rp | 28.523.911.960,00   |
| 2. bertambah/(berkurang)   | Rp | (10.121.794.210,00) |
| Jumlah Modal Peralatan dan Mesin   | Rp | 18.402.117.759,00   |
| c. Belanja Modal Gedung dan Bangunan   |    |                     |
| 1. Jumlah  | Rp | 46.955.165.000,00   |
| 2. bertambah/(berkurang)   | Rp | 10.511.164.999,00   |
| Jumlah Belanja Modal Gedung dan Bangunan   | Rp | 57.466.329.999,00   |
| d. Belanja Modal Jalan, Jaringan dan Irigasi   |    |                     |
| 1. Jumlah  | Rp | 54.775.702.000,00   |
| 2. bertambah/(berkurang)   | Rp | 81.228.652,00       |
| Jumlah Belanja Modal Jalan, Jaringan dan Irigasi   | Rp | 54.856.930.652,00   |



e. Belanja Modal Aset Tetap Lainnya

|                                   |    |                  |
|-----------------------------------|----|------------------|
| 1. Jumlah                         | Rp | 1.938.456.085,00 |
| 2. bertambah/(berkurang)          | Rp | 0,00             |
| Jumlah Belanja Aset Tetap Lainnya | Rp | 1.938.456.085,00 |

f. Belanja Modal Aset Lainnya

|                                   |    |                  |
|-----------------------------------|----|------------------|
| 1. Jumlah                         | Rp | 1.070.000.000,00 |
| 2. bertambah/(berkurang)          | Rp | 0,00             |
| Jumlah Belanja Modal Aset Lainnya | Rp | 1.070.000.000,00 |

(4) Belanja Tidak Terduga sebagaimana dimaksud pada Pasal 4 ayat (1) huruf c terdiri dari jenis belanja:

a. Belanja Tidak Terduga

|                              |    |                  |
|------------------------------|----|------------------|
| 1. Jumlah                    | Rp | 2.700.000.000,00 |
| 2. bertambah/(berkurang)     | Rp | 0,00             |
| Jumlah Belanja Tidak Terduga | Rp | 2.700.000.000,00 |

(5) Belanja Transfer sebagaimana dimaksud pada Pasal 4 ayat (1) huruf d terdiri dari jenis belanja:

a. Belanja Bantuan Keuangan

|                                 |    |                   |
|---------------------------------|----|-------------------|
| 1. Jumlah                       | Rp | 96.877.254.900,00 |
| 2. bertambah/(berkurang)        | Rp | 0,00              |
| Jumlah Belanja Bantuan Keuangan | Rp | 96.877.254.900,00 |

Pasal 5

(1) Pembiayaan Daerah sebagaimana dimaksud dalam Pasal 2 huruf c terdiri dari:

a. Penerimaan Pembiayaan sejumlah

|           |    |                  |
|-----------|----|------------------|
| 1. Jumlah | Rp | 1.000.000.000,00 |
|-----------|----|------------------|

|   |    |                    |
|---|----|--------------------|
| 2. bertambah/(berkurang)  | Rp | 0,00               |
| Jumlah Penerimaan Pembiayaan  | Rp | 1.000.000.000,00   |
| b. Pengeluaran Pembiayaan sejumlah  |    |                    |
| 1. semula   | Rp | 0,00               |
| 2. bertambah/(berkurang)  | Rp | 0,00               |
| Jumlah Pengeluaran Pembiayaan   | Rp | 0,00               |
| c. Sisa Lebih Pembiayaan Anggaran Daerah Tahun Berkenaan  |    |                    |
| Jumlah Sisa Lebih Pembiayaan Anggaran Daerah Tahun Berkenaan  | Rp | 0,00               |
| (2) Penerimaan sebagaimana dimaksud pada ayat (5) huruf a terdiri dari jenis penerimaan pembiayaan: |    |                    |
| a. Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya   |    |                    |
| 1. Jumlah   | Rp | 1.000.000.000,00   |
| 2. bertambah/(berkurang)  | Rp | 0,00               |
| Jumlah Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya   | Rp | 1.000.000.000,00   |
| (3) Pengeluaran sebagaimana dimaksud pada ayat (1) huruf b terdiri dari jenis pembiayaan:           |    |                    |
| a. Penyertaan Modal Pemerintahan Daerah pada BUMD sejumlah  |    |                    |
| 1. semula   | Rp | 0,00               |
| 2. bertambah/(berkurang)  | Rp | 0,00               |
| Jumlah Penyertaan Modal   | Rp | 0,00               |
| (4) Pengeluaran sebagaimana dimaksud pada ayat (1) huruf c terdiri dari jenis pembiayaan:           |    |                    |
| a. Sisa Lebih Pembiayaan Anggaran Daerah Tahun Berkenaan  |    |                    |
| 1. Surplus/(defisit)  | Rp | (1.000.000.000,00) |
| 2. Pembiayaan netto   | Rp | 1.000.000.000,00   |
| Jumlah Sisa Lebih Pembiayaan Anggaran Daerah Tahun Berkenaan  | Rp | 0,00               |

#### Pasal 6

Ringkasan Pergesaran Perubahan Penjabaran Anggaran Pendapatan dan Belanja Daerah, diklasifikasi menurut kelompok, jenis, objek, rincian objek, sub rincian objek pendapatan, belanja, dan pembiayaan tercantum dalam Lampiran I yang merupakan bagian yang tidak terpisahkan dari Peraturan Bupati ini.

#### Pasal 7

Ringkasan Pergeseran Perubahan Penjabaran Anggaran Pendapatan dan Belanja Daerah, diklasifikasi menurut urusan pemerintah daerah dan organisasi tercantum dalam Lampiran II yang merupakan bagian tidak terpisahkan dari Peraturan Bupati ini.

#### Pasal 8

Rincian Pergesaran Perubahan Penjabaran Anggaran Pendapatan dan Belanja Daerah, berdasarkan urusan pemerintah daerah, organisasi, pendapatan, belanja dan pembiayaan tercantum dalam lampiran III yang merupakan bagian tidak terpisahkan dari Peraturan Bupati ini.

#### Pasal 9

Rekapitulasi Pergesaran Perubahan Penjabaran Anggaran Pendapatan dan Belanja Daerah, berdasarkan urusan pemerintah daerah, organisasi, program dan kegiatan beserta hasil dan sub kegiatan beserta keluaran tercantum dalam lampiran IV yang merupakan bagian tidak terpisahkan dari Peraturan Bupati ini.

#### Pasal 10

Rekapitulasi Pergesaran Perubahan Penjabaran Anggaran Pendapatan dan Belanja Daerah, untuk keselarasan dan keterpaduan urusan pemerintah daerah dan fungsi dalam kerangka pengelolaan keuangan negara tercantum dalam lampiran V yang merupakan bagian tidak terpisahkan dari Peraturan Bupati ini.




Peraturan Bupati ini mulai berlaku pada tanggal diundangkan.

Agar setiap orang mengetahuinya, memerintahkan pengundangan Peraturan Bupati ini dengan menempatkannya dalam Berita Daerah Kabupaten Konawe Kepulauan.

Ditetapkan di Langara  
pada tanggal 28 April 2023

BUPATI KONAWE KEPULAUAN,



AMRULLAH

Diundangkan di Langara  
pada tanggal 28 April 2023


SEKRETARIS DAERAH KABUPATEN KONAWE KEPULAUAN,



CECEP TRISNAJAYADI

BERITA DAERAH KABUPATEN KONAWE KEPULAUAN TAHUN 2023 NOMOR 5

Salinan Sesuai dengan Aslinya  
KEPALA BAGIAN HUKUM SETDA,



MASYKUR UMIRTAN  
NIP 19691004 200112 1 003

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN  
Organisasi : 1.01.2.22.0.00.01 DINAS PENDIDIKAN DAN KEBUDAYAAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | 4 |   |    |    | PENDAPATAN DAERAH  |                   |                   |                       |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 |    |    | PENDAPATAN TRANSFER                                      | 8.861.300.000     | 8.861.300.000     | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 |    | Pendapatan Transfer Pemerintah Pusat                     | 8.861.300.000     | 8.861.300.000     | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | Dana Perimbangan   | 8.861.300.000     | 8.861.300.000     | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik | 8.861.300.000     | 8.861.300.000     | 0                     |            |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 8.861.300.000     | 8.861.300.000     | 0                     |            |            |
| 0                 | 00 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN BIDANG PENDIDIKAN                    | 85.133.662.546    | 85.133.662.546    | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PENGELOLAAN PENDIDIKAN                           | 30.723.768.355    | 30.723.768.355    | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    | Pengelolaan Pendidikan Sekolah Dasar                     | 13.006.065.299    | 13.006.065.299    | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    | Pembangunan Ruang Unit Kesehatan Sekolah                 | 236.000.000       | 236.000.000       | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 2 |    |    | BELANJA MODAL  | 236.000.000       | 236.000.000       | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 03 |    | Belanja Modal Gedung dan Bangunan                        | 236.000.000       | 236.000.000       | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 03 | 01 | Belanja Modal Bangunan Gedung                            | 236.000.000       | 236.000.000       | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 03 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja               | 236.000.000       | 236.000.000       | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 |   |   |    |    | Pembangunan Sarana, Prasarana dan Utilitas Sekolah       | 2.692.637.000     | 2.692.637.000     | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 |    |    | BELANJA MODAL  | 2.692.637.000     | 2.692.637.000     | 0                     |            |            |
| 1                 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 |    | Belanja Modal Gedung dan Bangunan                        | 2.493.137.000     | 2.493.137.000     | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung   | 725.767.000   | 725.767.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja                                    | 725.767.000   | 725.767.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 04 |    | Belanja Modal Tugu Titik Kontrol/Pasti  | 1.767.370.000 | 1.767.370.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda Batas  | 1.767.370.000 | 1.767.370.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 04 |    |    | Belanja Modal Jalan, Jaringan, dan Irigasi                                    | 199.500.000   | 199.500.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 04 | 02 |    | Belanja Modal Bangunan Air  | 199.500.000   | 199.500.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 04 | 02 | 04 | Belanja Modal Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam | 199.500.000   | 199.500.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 |   |   |    |    |    | Rehabilitasi Sedang/Berat Ruang Kelas   | 421.000.000   | 421.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 43.000.000    | 43.000.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 43.000.000    | 43.000.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 43.000.000    | 43.000.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi   | 43.000.000    | 43.000.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 |    |    |    | BELANJA MODAL   | 378.000.000   | 378.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan   | 378.000.000   | 378.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung   | 378.000.000   | 378.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja                                    | 378.000.000   | 378.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 09 |   |   |    |    |    | Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU                        | 640.688.000   | 640.688.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 640.688.000   | 640.688.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 640.688.000   | 640.688.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 35.000.000    | 35.000.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi   | 35.000.000    | 35.000.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 605.688.000   | 605.688.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan                                      | 605.688.000   | 605.688.000   | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---------------|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 11 |   |   |    |    |    | Rehabilitasi Sedang/Berat Perpustakaan Sekolah | 168.750.000 | 168.750.000 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI                                | 18.000.000  | 18.000.000  | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                        | 18.000.000  | 18.000.000  | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                   | 18.000.000  | 18.000.000  | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi            | 18.000.000  | 18.000.000  | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 11 | 5 | 2 |    |    |    | BELANJA MODAL                                  | 150.750.000 | 150.750.000 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 11 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan              | 150.750.000 | 150.750.000 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 11 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung                  | 150.750.000 | 150.750.000 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 11 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja     | 150.750.000 | 150.750.000 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 16 |   |   |    |    |    | Pengadaan Perlengkapan Sekolah                 | 199.987.956 | 199.987.956 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 |    |    |    | BELANJA OPERASI                                | 199.987.956 | 199.987.956 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                        | 199.987.956 | 199.987.956 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 |    | Belanja Barang                                 | 199.987.956 | 199.987.956 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                     | 199.987.956 | 199.987.956 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 18 |   |   |    |    |    | Pemeliharaan Rutin Bangunan Gedung dan Ruangan | 648.688.000 | 648.688.000 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 |    |    |    | BELANJA OPERASI                                | 648.688.000 | 648.688.000 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                        | 648.688.000 | 648.688.000 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                   | 43.000.000  | 43.000.000  | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi            | 43.000.000  | 43.000.000  | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                           | 605.688.000 | 605.688.000 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan       | 605.688.000 | 605.688.000 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 |   |   |    |    |    | Pengadaan Alat Praktik dan Peraga Siswa        | 250.000.000 | 250.000.000 | 0             |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 |    |    |    | BELANJA OPERASI                                | 250.000.000 | 0           | (250.000.000) |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                        | 250.000.000 | 0           | (250.000.000) |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                   | 250.000.000 | 0           | (250.000.000) |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin               | 250.000.000 | 0           | (250.000.000) |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 |    |    |    | BELANJA MODAL                                  | 0           | 250.000.000 | 250.000.000   |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|-------------|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                            | 0           | 250.000.000 | 250.000.000 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | 08 |    | Belanja Modal Alat Laboratorium                              | 0           | 250.000.000 | 250.000.000 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | 08 | 03 | Belanja Modal Alat Peraga Praktek Sekolah                    | 0           | 250.000.000 | 250.000.000 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 |   |   |    |    |    | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik  | 142.241.705 | 142.241.705 | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 |    |    |    | BELANJA OPERASI  | 142.241.705 | 142.241.705 | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                      | 142.241.705 | 142.241.705 | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 64.241.705  | 64.241.705  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                   | 64.241.705  | 64.241.705  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 78.000.000  | 78.000.000  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 25.500.000  | 25.500.000  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                             | 52.500.000  | 52.500.000  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 |   |   |    |    |    | Penyiapan dan Tindak Lanjut Evaluasi Satuan Pendidikan Dasar | 76.665.050  | 76.665.050  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 |    |    |    | BELANJA OPERASI  | 76.665.050  | 76.665.050  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                      | 76.665.050  | 76.665.050  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.415.050   | 4.415.050   | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                   | 4.415.050   | 4.415.050   | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 65.050.000  | 65.050.000  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 13.600.000  | 13.600.000  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                             | 51.450.000  | 51.450.000  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                     | 7.200.000   | 7.200.000   | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                        | 7.200.000   | 7.200.000   | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 |   |   |    |    |    | Pembinaan Minat, Bakat dan Kreativitas Siswa                 | 247.179.480 | 247.179.480 | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 |    |    |    | BELANJA OPERASI  | 247.179.480 | 247.179.480 | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                      | 247.179.480 | 247.179.480 | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 172.831.760 | 172.831.760 | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                   | 172.831.760 | 172.831.760 | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 67.500.000  | 67.500.000  | 0           |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 63.000.000  | 63.000.000  | 0           |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin   | 4.500.000     | 4.500.000     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 05 |    | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat     | 6.847.720     | 6.847.720     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                    | 6.847.720     | 6.847.720     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 26 |   |   |    |    |    | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Dasar         | 1.080.000.000 | 1.080.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.080.000.000 | 1.080.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 1.080.000.000 | 1.080.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.080.000.000 | 1.080.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 1.080.000.000 | 1.080.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 |   |   |    |    |    | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Dasar | 793.677.923   | 793.677.923   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 |    |    |    | BELANJA OPERASI  | 793.677.923   | 793.677.923   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 793.677.923   | 793.677.923   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 182.181.923   | 182.181.923   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 182.181.923   | 182.181.923   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 466.746.000   | 466.746.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 100.500.000   | 100.500.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin   | 54.000.000    | 54.000.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan   | 312.246.000   | 312.246.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 144.750.000   | 144.750.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 144.750.000   | 144.750.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 28 |   |   |    |    |    | Pembinaan Kelembagaan dan Manajemen Sekolah  | 683.133.315   | 683.133.315   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 |    |    |    | BELANJA OPERASI  | 683.133.315   | 683.133.315   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 683.133.315   | 683.133.315   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 50.618.315    | 50.618.315    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 50.618.315    | 50.618.315    | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |                       |                       |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------------|-----------------------|----------|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 457.764.000           | 457.764.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                      | 42.900.000            | 42.900.000            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                         | 414.864.000           | 414.864.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                 | 174.751.000           | 174.751.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                    | 174.751.000           | 174.751.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 |   |   |    |    |    | Pengelolaan Dana BOS Sekolah Dasar                       | 4.506.121.000         | 4.506.121.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.506.121.000         | 4.506.121.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 4.506.121.000         | 4.506.121.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 88 |    | Belanja Barang dan Jasa BOS                              | 4.506.121.000         | 4.506.121.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 88 | 88 | Belanja Barang dan Jasa BOS                              | 4.506.121.000         | 4.506.121.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 |   |   |    |    |    | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Dasar | 219.295.870           | 219.295.870           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 |    |    |    | BELANJA OPERASI  | 219.295.870           | 219.295.870           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 219.295.870           | 219.295.870           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 17.049.870            | 17.049.870            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 17.049.870            | 17.049.870            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 121.800.000           | 121.800.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                      | 33.600.000            | 33.600.000            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                         | 88.200.000            | 88.200.000            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                 | 80.446.000            | 80.446.000            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                    | 80.446.000            | 80.446.000            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | <b>Pengelolaan Pendidikan Sekolah Menengah Pertama</b>   | <b>13.137.460.000</b> | <b>13.137.460.000</b> | <b>0</b> |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    | Pembangunan Unit Sekolah Baru (USB)                      | 655.250.000           | 655.250.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 |    |    |    | BELANJA MODAL  | 655.250.000           | 655.250.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan                        | 655.250.000           | 655.250.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung                            | 655.250.000           | 655.250.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja               | 655.250.000           | 655.250.000           | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 03 |   |   |    |    |    | Pembangunan Ruang Guru/Kepala Sekolah/TU           | 1.983.250.000 | 1.983.250.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 2 |    |    |    | BELANJA MODAL                                      | 1.983.250.000 | 1.983.250.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan                  | 1.983.250.000 | 1.983.250.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung                      | 1.983.250.000 | 1.983.250.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja         | 1.983.250.000 | 1.983.250.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 04 |   |   |    |    |    | Pembangunan Ruang Unit Kesehatan Sekolah           | 312.000.000   | 312.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 2 |    |    |    | BELANJA MODAL                                      | 312.000.000   | 312.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan                  | 312.000.000   | 312.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung                      | 312.000.000   | 312.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja         | 312.000.000   | 312.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 |   |   |    |    |    | Pembangunan Laboratorium                           | 1.147.608.000 | 1.147.608.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 2 |    |    |    | BELANJA MODAL                                      | 1.147.608.000 | 1.147.608.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan                  | 1.147.608.000 | 1.147.608.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung                      | 1.147.608.000 | 1.147.608.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja         | 1.147.608.000 | 1.147.608.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 |   |   |    |    |    | Pembangunan Sarana, Prasarana dan Utilitas Sekolah | 1.930.060.000 | 1.930.060.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 2 |    |    |    | BELANJA MODAL                                      | 1.930.060.000 | 1.930.060.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan                  | 1.718.560.000 | 1.718.560.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung                      | 241.910.000   | 241.910.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja         | 241.910.000   | 241.910.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 2 | 03 | 04 |    | Belanja Modal Tugu Titik Kontrol/Pasti             | 1.476.650.000 | 1.476.650.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda Batas                     | 1.476.650.000 | 1.476.650.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 2 | 04 |    |    | Belanja Modal Jalan, Jaringan, dan Irigasi                                    | 211.500.000 | 211.500.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 2 | 04 | 02 |    | Belanja Modal Bangunan Air  | 211.500.000 | 211.500.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 2 | 04 | 02 | 04 | Belanja Modal Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam | 211.500.000 | 211.500.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 15 |   |   |    |    |    | Rehabilitasi Sedang/Berat Ruang Guru Sekolah                                  | 364.610.000 | 364.610.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 |    |    |    | BELANJA OPERASI   | 34.000.000  | 34.000.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 34.000.000  | 34.000.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 34.000.000  | 34.000.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi   | 34.000.000  | 34.000.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 |    |    |    | BELANJA MODAL   | 330.610.000 | 330.610.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan   | 330.610.000 | 330.610.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung   | 330.610.000 | 330.610.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja                                    | 330.610.000 | 330.610.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 |   |   |    |    |    | Rehabilitasi Sedang/Berat Perpustakaan Sekolah                                | 114.700.000 | 114.700.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 |    |    |    | BELANJA OPERASI   | 31.500.000  | 31.500.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 31.500.000  | 31.500.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 31.500.000  | 31.500.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi   | 31.500.000  | 31.500.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 2 |    |    |    | BELANJA MODAL   | 83.200.000  | 83.200.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan   | 83.200.000  | 83.200.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung   | 83.200.000  | 83.200.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja                                    | 83.200.000  | 83.200.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 21 |   |   |    |    |    | Rehabilitasi Sedang/Berat Rumah Dinas Kepala Sekolah/Guru/Penjaga Sekolah     | 218.000.000 | 218.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 2 |    |    |    | BELANJA MODAL   | 218.000.000 | 218.000.000 | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan                                | 218.000.000   | 218.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung                                    | 218.000.000   | 218.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja                       | 218.000.000   | 218.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 |   |   |    |    |    | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah | 1.058.152.000 | 1.058.152.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 |    |    |    | BELANJA OPERASI  | 109.000.000   | 109.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 109.000.000   | 109.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 109.000.000   | 109.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi                              | 109.000.000   | 109.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 |    |    |    | BELANJA MODAL  | 949.152.000   | 949.152.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan                                | 949.152.000   | 949.152.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung                                    | 949.152.000   | 949.152.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja                       | 949.152.000   | 949.152.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 29 |   |   |    |    |    | Pemeliharaan Rutin Bangunan Gedung dan Ruangan                   | 495.266.000   | 495.266.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 |    |    |    | BELANJA OPERASI  | 495.266.000   | 495.266.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 495.266.000   | 495.266.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 41.000.000    | 41.000.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi                              | 41.000.000    | 41.000.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan   | 454.266.000   | 454.266.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan                         | 454.266.000   | 454.266.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 |   |   |    |    |    | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik      | 250.000.000   | 250.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 |    |    |    | BELANJA OPERASI  | 250.000.000   | 250.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 250.000.000   | 250.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 93.600.000    | 93.600.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 93.600.000    | 93.600.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 135.340.000   | 135.340.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 11.500.000  | 11.500.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 123.840.000 | 123.840.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 21.060.000  | 21.060.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 21.060.000  | 21.060.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 |   |   |    |    |    | Penyiapan dan Tindak Lanjut Evaluasi Satuan Pendidikan Sekolah Menengah Pertama                     | 100.000.000 | 100.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 |    |    |    | BELANJA OPERASI   | 100.000.000 | 100.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 100.000.000 | 100.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.742.000   | 6.742.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.742.000   | 6.742.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 76.728.000  | 76.728.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 21.000.000  | 21.000.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 55.728.000  | 55.728.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 16.530.000  | 16.530.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 16.530.000  | 16.530.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 39 |   |   |    |    |    | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Menengah Pertama         | 747.000.000 | 747.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 |    |    |    | BELANJA OPERASI   | 747.000.000 | 747.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 747.000.000 | 747.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 747.000.000 | 747.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 747.000.000 | 747.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 |   |   |    |    |    | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Menengah Pertama | 615.000.000 | 615.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 |    |    |    | BELANJA OPERASI   | 615.000.000 | 615.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 615.000.000 | 615.000.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 38.330.000  | 38.330.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 38.330.000  | 38.330.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 447.040.000 | 447.040.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 65.200.000  | 65.200.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                                    | 381.840.000   | 381.840.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 129.630.000   | 129.630.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                               | 129.630.000   | 129.630.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 41 |   |   |    |    |    | Pembinaan Kelembagaan dan Manajemen Sekolah                         | 547.635.000   | 547.635.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 |    |    |    | BELANJA OPERASI   | 547.635.000   | 547.635.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 547.635.000   | 547.635.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 207.225.000   | 207.225.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 207.225.000   | 207.225.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 260.760.000   | 260.760.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 23.400.000    | 23.400.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                                    | 237.360.000   | 237.360.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 79.650.000    | 79.650.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                               | 79.650.000    | 79.650.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 |   |   |    |    |    | Pengelolaan Dana BOS Sekolah Menengah Pertama                       | 2.448.929.000 | 2.448.929.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 |    |    |    | BELANJA OPERASI   | 2.448.929.000 | 2.448.929.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 2.448.929.000 | 2.448.929.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 88 |    | Belanja Barang dan Jasa BOS   | 2.448.929.000 | 2.448.929.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 88 | 88 | Belanja Barang dan Jasa BOS   | 2.448.929.000 | 2.448.929.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 |   |   |    |    |    | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Menengah Pertama | 150.000.000   | 150.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 |    |    |    | BELANJA OPERASI   | 150.000.000   | 150.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 150.000.000   | 150.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.240.000     | 7.240.000     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 7.240.000     | 7.240.000     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 108.080.000   | 108.080.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 15.200.000    | 15.200.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                                    | 92.880.000    | 92.880.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 34.680.000    | 34.680.000    | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri                        | 34.680.000    | 34.680.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    | Pengelolaan Pendidikan Anak Usia Dini<br>(PAUD)                 | 3.835.051.422 | 3.835.051.422 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    | Pembangunan Gedung/Ruang<br>Kelas/Ruang Guru PAUD               | 298.400.000   | 298.400.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 2 |    |    |    | BELANJA MODAL   | 298.400.000   | 298.400.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan<br>Bangunan                            | 298.400.000   | 298.400.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan<br>Gedung                                | 298.400.000   | 298.400.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan<br>Gedung Tempat Kerja                   | 298.400.000   | 298.400.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 |   |   |    |    |    | Pembangunan Sarana, Prasarana dan<br>Utilitas PAUD              | 624.360.000   | 624.360.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 |    |    |    | BELANJA MODAL   | 624.360.000   | 624.360.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan<br>Bangunan                            | 624.360.000   | 624.360.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan<br>Gedung                                | 399.860.000   | 399.860.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan<br>Gedung Tempat Kerja                   | 399.860.000   | 399.860.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 03 | 04 |    | Belanja Modal Tugu Titik<br>Kontrol/Pasti                       | 224.500.000   | 224.500.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda<br>Batas                               | 224.500.000   | 224.500.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 13 |   |   |    |    |    | Penyelenggaraan Proses Belajar PAUD                             | 241.000.000   | 241.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 |    |    |    | BELANJA OPERASI   | 241.000.000   | 241.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 241.000.000   | 241.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 200.000.000   | 200.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                      | 200.000.000   | 200.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 41.000.000    | 41.000.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri                        | 41.000.000    | 41.000.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 15 |   |   |    |    |    | Penyediaan Pendidik dan Tenaga<br>Kependidikan bagi Satuan PAUD | 852.000.000   | 852.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 |    |    |    | BELANJA OPERASI   | 852.000.000   | 852.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 852.000.000   | 852.000.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 852.000.000   | 852.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 852.000.000   | 852.000.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 |   |   |    |    |    | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD | 101.277.974   | 101.277.974   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 |    |    |    | BELANJA OPERASI   | 101.277.974   | 101.277.974   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 101.277.974   | 101.277.974   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.197.974     | 4.197.974     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 4.197.974     | 4.197.974     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 56.580.000    | 56.580.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 15.300.000    | 15.300.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 41.280.000    | 41.280.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 40.500.000    | 40.500.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 40.500.000    | 40.500.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 |   |   |    |    |    | Pembinaan Kelembagaan dan Manajemen PAUD  | 175.457.974   | 175.457.974   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 |    |    |    | BELANJA OPERASI   | 161.157.974   | 161.157.974   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 161.157.974   | 161.157.974   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.889.974     | 3.889.974     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 3.889.974     | 3.889.974     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 97.860.000    | 97.860.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 15.300.000    | 15.300.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 82.560.000    | 82.560.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 59.408.000    | 59.408.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 59.408.000    | 59.408.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 2 |    |    |    | BELANJA MODAL   | 14.300.000    | 14.300.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin   | 14.300.000    | 14.300.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer  | 14.300.000    | 14.300.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer  | 14.300.000    | 14.300.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 |   |   |    |    |    | Pengelolaan Dana BOP PAUD   | 1.381.590.000 | 1.381.590.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.381.590.000 | 1.381.590.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 1.381.590.000 | 1.381.590.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.381.590.000 | 1.381.590.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.381.590.000 | 1.381.590.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 |   |   |    |    |    | Peningkatan Kapasitas Pengelolaan Dana BOP PAUD   | 160.965.474   | 160.965.474   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 |    |    |    | BELANJA OPERASI   | 160.965.474   | 160.965.474   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 160.965.474   | 160.965.474   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.697.474     | 3.697.474     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 3.697.474     | 3.697.474     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 97.860.000    | 97.860.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 15.300.000    | 15.300.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 82.560.000    | 82.560.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 59.408.000    | 59.408.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 59.408.000    | 59.408.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 00 |   |   |    |    |    | Pengelolaan Pendidikan Nonformal/Kesetaraan   | 745.191.634   | 745.191.634   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 15 |   |   |    |    |    | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Nonformal/Kesetaraan | 100.510.474   | 100.510.474   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 |    |    |    | BELANJA OPERASI   | 100.510.474   | 100.510.474   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 100.510.474   | 100.510.474   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.570.474     | 2.570.474     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.570.474     | 2.570.474     | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 70.340.000    | 70.340.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 15.300.000    | 15.300.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 55.040.000    | 55.040.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 27.600.000    | 27.600.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 27.600.000    | 27.600.000    | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 16 |   |   |    |    |    | Pembinaan Kelembagaan dan Manajemen Sekolah Nonformal/Kesetaraan                                | 120.021.160   | 120.021.160   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 |    |    |    | BELANJA OPERASI   | 120.021.160   | 120.021.160   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 120.021.160   | 120.021.160   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.541.160   | 2.541.160   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                   | 2.541.160   | 2.541.160   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 90.980.000  | 90.980.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 15.300.000  | 15.300.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                             | 75.680.000  | 75.680.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                     | 26.500.000  | 26.500.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                        | 26.500.000  | 26.500.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 |   |   |    |    |    | Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan            | 524.660.000 | 524.660.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 |    |    |    | BELANJA OPERASI  | 524.660.000 | 524.660.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                      | 524.660.000 | 524.660.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 524.660.000 | 524.660.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                   | 524.660.000 | 524.660.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENGEMBANGAN KURIKULUM                               | 753.120.055 | 753.120.055 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | Penetapan Kurikulum Muatan Lokal Pendidikan Dasar            | 632.120.665 | 632.120.665 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    | Penyusunan Kompetensi Dasar Muatan Lokal Pendidikan Dasar    | 442.115.665 | 442.115.665 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 442.115.665 | 442.115.665 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                      | 442.115.665 | 442.115.665 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 31.007.665  | 31.007.665  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                   | 31.007.665  | 31.007.665  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 329.808.000 | 329.808.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 78.000.000  | 78.000.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                             | 251.808.000 | 251.808.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                     | 81.300.000  | 81.300.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                        | 81.300.000  | 81.300.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    | Penyediaan Buku Teks Pelajaran Muatan Lokal Pendidikan Dasar | 190.005.000 | 190.005.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 |    |    |    | BELANJA MODAL  | 190.005.000 | 190.005.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 05 |    |    | Belanja Modal Aset Tetap Lainnya                             | 190.005.000 | 190.005.000 | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 05 | 01 |    | Belanja Modal Bahan Perpustakaan  | 190.005.000        | 190.005.000        | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 05 | 01 | 01 | Belanja Modal Bahan Perpustakaan Tercetak   | 190.005.000        | 190.005.000        | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    | <b>Penetapan Kurikulum Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal</b>  | <b>120.999.390</b> | <b>120.999.390</b> | <b>0</b> |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 01 |   |   |    |    |    | Penyusunan Kompetensi Dasar Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal   | 64.999.615         | 64.999.615         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 64.999.615         | 64.999.615         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 64.999.615         | 64.999.615         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 23.649.615         | 23.649.615         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 23.649.615         | 23.649.615         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 19.900.000         | 19.900.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 19.900.000         | 19.900.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 21.450.000         | 21.450.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 21.450.000         | 21.450.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 02 |   |   |    |    |    | Penyusunan Silabus Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal  | 55.999.775         | 55.999.775         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 55.999.775         | 55.999.775         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 55.999.775         | 55.999.775         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 21.299.775         | 21.299.775         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 21.299.775         | 21.299.775         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 15.200.000         | 15.200.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 15.200.000         | 15.200.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 19.500.000         | 19.500.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 19.500.000         | 19.500.000         | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENDIDIK DAN TENAGA KEPENDIDIKAN</b>   | <b>461.642.820</b> | <b>461.642.820</b> | <b>0</b> |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    | <b>Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan</b> | <b>461.642.820</b> | <b>461.642.820</b> | <b>0</b> |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    | Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan  | 366.667.870        | 366.667.870        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                       |                       |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-----------------------|-----------------------|----------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan   |                       |                       |          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 366.667.870           | 366.667.870           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 366.667.870           | 366.667.870           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 33.159.870            | 33.159.870            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 33.159.870            | 33.159.870            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 219.570.000           | 219.570.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 62.100.000            | 62.100.000            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 157.470.000           | 157.470.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 113.938.000           | 113.938.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 113.938.000           | 113.938.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 94.974.950            | 94.974.950            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 94.974.950            | 94.974.950            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 94.974.950            | 94.974.950            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 13.874.950            | 13.874.950            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 13.874.950            | 13.874.950            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 61.600.000            | 61.600.000            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 9.100.000             | 9.100.000             | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 52.500.000            | 52.500.000            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 19.500.000            | 19.500.000            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 19.500.000            | 19.500.000            | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>  | <b>53.195.131.316</b> | <b>53.195.131.316</b> | <b>0</b> |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b>   | <b>55.338.576</b>     | <b>55.338.576</b>     | <b>0</b> |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah   | 6.497.644             | 6.497.644             | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.497.644             | 6.497.644             | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.497.644             | 6.497.644             | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.497.644             | 6.497.644             | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                       |                       |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-----------------------|-----------------------|--------------|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    | Koordinasi dan Penyusunan DPA-SKPD  | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah   | 35.845.644            | 35.845.644            | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 35.845.644            | 35.845.644            | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 35.845.644            | 35.845.644            | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.497.644             | 6.497.644             | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 29.348.000            | 29.348.000            | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 29.348.000            | 29.348.000            | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan Perangkat Daerah</b>   | <b>51.572.718.248</b> | <b>51.572.718.248</b> | <b>0</b>     |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN   | 51.566.220.604        | 51.566.220.604        | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 51.566.220.604        | 51.566.220.604        | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 51.536.220.604        | 51.536.220.604        | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN  | 41.600.787.663        | 41.600.787.663        | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN  | 32.371.044.199        | 32.348.544.199        | (22.500.000) |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN  | 2.931.951.638         | 2.931.951.638         | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN   | 147.630.000           | 147.630.000           | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN  | 1.919.722.000         | 1.919.722.000         | 0            |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN   | 510.822.004           | 510.822.004           | 0            |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |            |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|------------|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN  | 1.857.039.520 | 1.857.039.520 | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN                         | 12.921.916    | 35.421.916    | 22.500.000 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN  | 5.391.600     | 5.391.600     | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN                                | 1.568.265.258 | 1.568.265.258 | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN                         | 62.196.484    | 62.196.484    | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN                                 | 213.803.044   | 213.803.044   | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan Penghasilan ASN                                   | 291.525.941   | 291.525.941   | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 291.525.941   | 291.525.941   | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.643.907.000 | 9.643.907.000 | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 03 | Belanja Tunjangan Profesi Guru (TPG) PNSD                          | 8.731.187.000 | 8.731.187.000 | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 05 | Belanja Tambahan Penghasilan (Tamsil) Guru PNSD                    | 789.000.000   | 789.000.000   | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 123.720.000   | 123.720.000   | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 30.000.000    | 30.000.000    | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 30.000.000    | 30.000.000    | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 30.000.000    | 30.000.000    | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD        | 6.497.644     | 6.497.644     | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.497.644     | 6.497.644     | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 6.497.644     | 6.497.644     | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.497.644     | 6.497.644     | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 6.497.644     | 6.497.644     | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.03 | 00 |   |   |    |    |    | Administrasi Barang Milik Daerah pada Perangkat Daerah             | 84.792.500    | 84.792.500    | 0          |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.03 | 04 |   |   |    |    |    | Pembinaan, Pengawasan, dan Pengendalian Barang Milik Daerah        | 84.792.500    | 84.792.500    | 0          |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | pada SKPD  |             |             |   |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 84.792.500  | 84.792.500  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 84.792.500  | 84.792.500  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 9.542.500   | 9.542.500   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 9.542.500   | 9.542.500   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 75.250.000  | 75.250.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 75.250.000  | 75.250.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah                        | 138.672.400 | 138.672.400 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya           | 14.172.400  | 14.172.400  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 14.172.400  | 14.172.400  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 14.172.400  | 14.172.400  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 14.172.400  | 14.172.400  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 14.172.400  | 14.172.400  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 05 |   |   |    |    |    | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai              | 124.500.000 | 124.500.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 124.500.000 | 124.500.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 124.500.000 | 124.500.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 124.500.000 | 124.500.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 124.500.000 | 124.500.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                               | 676.461.072 | 676.461.072 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 4.919.640   | 4.919.640   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.919.640   | 4.919.640   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 4.919.640   | 4.919.640   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.919.640   | 4.919.640   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 4.919.640   | 4.919.640   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 03 |   |   |    |    |    | Penyediaan Peralatan Rumah Tangga                                | 37.548.180  | 37.548.180  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 34.672.780  | 34.672.780  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 34.672.780  | 34.672.780  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 31.069.200  | 31.069.200  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 31.069.200  | 31.069.200  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan   | 3.603.580   | 3.603.580   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                 | 3.603.580   | 3.603.580   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 |    |    |    | BELANJA MODAL  | 2.875.400   | 2.875.400   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                        | 2.875.400   | 2.875.400   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga               | 2.875.400   | 2.875.400   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                          | 2.875.400   | 2.875.400   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                         | 83.276.752  | 83.276.752  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 83.276.752  | 83.276.752  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 83.276.752  | 83.276.752  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 83.276.752  | 83.276.752  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 83.276.752  | 83.276.752  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan dan Penggandaan                | 59.235.500  | 59.235.500  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 59.235.500  | 59.235.500  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 59.235.500  | 59.235.500  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 59.235.500  | 59.235.500  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 59.235.500  | 59.235.500  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 5.040.000   | 5.040.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 5.040.000   | 5.040.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 5.040.000   | 5.040.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 5.040.000   | 5.040.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                      | 5.040.000   | 5.040.000   | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                                | 46.560.000  | 46.560.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 46.560.000  | 46.560.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 46.560.000  | 46.560.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 46.560.000  | 46.560.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 46.560.000  | 46.560.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD     | 439.881.000 | 439.881.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 439.881.000 | 439.881.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 439.881.000 | 439.881.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                 | 439.881.000 | 439.881.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 439.881.000 | 439.881.000 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 156.457.100 | 156.457.100 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan Mesin Lainnya                            | 156.457.100 | 156.457.100 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL  | 156.457.100 | 156.457.100 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                | 156.457.100 | 156.457.100 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 02 |    | Belanja Modal Alat Angkutan                                      | 21.675.500  | 21.675.500  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor                       | 21.675.500  | 21.675.500  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                       | 32.447.800  | 32.447.800  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                  | 32.447.800  | 32.447.800  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 |    | Belanja Modal Alat Studio, Komunikasi, dan Pemancar              | 82.679.000  | 82.679.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio  | 54.062.500  | 54.062.500  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi                                    | 28.616.500  | 28.616.500  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer   | 19.654.800  | 19.654.800  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                                 | 19.654.800  | 19.654.800  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah             | 230.751.444 | 230.751.444 | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                                   | 25.000.000  | 25.000.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 25.000.000  | 25.000.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 25.000.000  | 25.000.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 25.000.000  | 25.000.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 25.000.000  | 25.000.000  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik          | 85.751.444  | 85.751.444  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 85.751.444  | 85.751.444  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 85.751.444  | 85.751.444  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 85.751.444  | 85.751.444  | 0 |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 85.751.444  | 85.751.444  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 120.000.000          | 120.000.000          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 120.000.000          | 120.000.000          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 120.000.000          | 120.000.000          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 120.000.000          | 120.000.000          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 120.000.000          | 120.000.000          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>279.939.976</b>   | <b>279.939.976</b>   | <b>0</b> |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 179.939.976          | 179.939.976          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 179.939.976          | 179.939.976          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 179.939.976          | 179.939.976          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 72.000.000           | 72.000.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 72.000.000           | 72.000.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 12.210.000           | 12.210.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 12.210.000           | 12.210.000           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 95.729.976           | 95.729.976           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin  | 95.729.976           | 95.729.976           | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 100.000.000          | 100.000.000          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 100.000.000          | 100.000.000          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 100.000.000          | 100.000.000          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 100.000.000          | 100.000.000          | 0        |  |  |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan  | 100.000.000          | 100.000.000          | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | <b>URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN</b>  | <b>2.215.558.159</b> | <b>2.215.558.159</b> | <b>0</b> |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGEMBANGAN KEBUDAYAAN</b>  | <b>1.302.923.720</b> | <b>1.302.923.720</b> | <b>0</b> |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    | <b>Pengelolaan Kebudayaan yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota</b>                                 | <b>1.302.923.720</b> | <b>1.302.923.720</b> | <b>0</b> |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan   | 626.296.480          | 626.296.480          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Kebudayaan  |                    |                    |          |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 626.296.480        | 626.296.480        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 626.296.480        | 626.296.480        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 256.426.480        | 256.426.480        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 256.426.480        | 256.426.480        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 111.650.000        | 111.650.000        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 75.400.000         | 75.400.000         | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin  | 36.250.000         | 36.250.000         | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 258.220.000        | 258.220.000        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 258.220.000        | 258.220.000        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    | Pembinaan Sumber Daya Manusia, Lembaga, dan Pranata Kebudayaan                  | 676.627.240        | 676.627.240        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 676.627.240        | 676.627.240        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 676.627.240        | 676.627.240        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 90.705.240         | 90.705.240         | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 90.705.240         | 90.705.240         | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 455.662.000        | 455.662.000        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 163.950.000        | 163.950.000        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 291.712.000        | 291.712.000        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 130.260.000        | 130.260.000        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 130.260.000        | 130.260.000        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGEMBANGAN KESENIAN TRADISIONAL</b>                                | <b>408.012.679</b> | <b>408.012.679</b> | <b>0</b> |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | <b>Pembinaan Kesenian yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota</b> | <b>408.012.679</b> | <b>408.012.679</b> | <b>0</b> |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    | Peningkatan Pendidikan dan Pelatihan Sumber Daya Manusia Kesenian Tradisional   | 408.012.679        | 408.012.679        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 388.149.594        | 388.149.594        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 388.149.594        | 388.149.594        | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 75.369.594         | 75.369.594         | 0        |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 75.369.594         | 75.369.594         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 293.780.000 | 293.780.000 | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 273.900.000 | 273.900.000 | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                           | 19.880.000  | 19.880.000  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                   | 19.000.000  | 19.000.000  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                      | 19.000.000  | 19.000.000  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 |    |    |    | BELANJA MODAL  | 19.863.085  | 19.863.085  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 05 |    |    | Belanja Modal Aset Tetap Lainnya                           | 19.863.085  | 19.863.085  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 05 | 02 |    | Belanja Modal Barang Bercorak Kesenian/Kebudayaan/Olahraga | 19.863.085  | 19.863.085  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 05 | 02 | 01 | Belanja Modal Barang Bercorak Kesenian                     | 19.863.085  | 19.863.085  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    | PROGRAM PELESTARIAN DAN PENGELOLAAN CAGAR BUDAYA           | 504.621.760 | 504.621.760 | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    | Penetapan Cagar Budaya Peringkat Kabupaten/Kota            | 297.646.760 | 297.646.760 | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 |   |   |    |    |    | Penetapan Cagar Budaya                                     | 297.646.760 | 297.646.760 | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 297.646.760 | 297.646.760 | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                    | 297.646.760 | 297.646.760 | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 33.196.760  | 33.196.760  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                 | 33.196.760  | 33.196.760  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 169.900.000 | 169.900.000 | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 169.900.000 | 169.900.000 | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                   | 94.550.000  | 94.550.000  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                      | 94.550.000  | 94.550.000  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 00 |   |   |    |    |    | Pengelolaan Cagar Budaya Peringkat Kabupaten/Kota          | 206.975.000 | 206.975.000 | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 |   |   |    |    |    | Pelindungan Cagar Budaya                                   | 206.975.000 | 206.975.000 | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 86.975.000  | 86.975.000  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                    | 86.975.000  | 86.975.000  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 7.975.000   | 7.975.000   | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                 | 7.975.000   | 7.975.000   | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 52.450.000  | 52.450.000  | 0 |  |  |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 52.450.000  | 52.450.000  | 0 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |   |                  |                  |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|---|------------------|------------------|---|--|--|
| 2                             | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                  | 26.550.000       | 26.550.000       | 0 |  |  |
| 2                             | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri  | 26.550.000       | 26.550.000       | 0 |  |  |
| 2                             | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 2 |    |    |    | BELANJA MODAL                             | 120.000.000      | 120.000.000      | 0 |  |  |
| 2                             | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan<br>Bangunan      | 120.000.000      | 120.000.000      | 0 |  |  |
| 2                             | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 2 | 03 | 04 |    | Belanja Modal Tugu Titik<br>Kontrol/Pasti | 120.000.000      | 120.000.000      | 0 |  |  |
| 2                             | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda<br>Batas         | 120.000.000      | 120.000.000      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |   | 87.349.220.705   | 87.349.220.705   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |   | (78.487.920.705) | (78.487.920.705) | 0 |  |  |
| 0                             | 00 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN                                |                  |                  |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |   | 0                | 0                | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |   | 0                | 0                | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN  
Organisasi : 1.02.0.00.0.00.01 DINAS KESEHATAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 |   |    |    | PENDAPATAN DAERAH   |                   |                   |                       |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 |    |    | PENDAPATAN ASLI DAERAH (PAD)  | 2.060.836.000     | 2.060.836.000     | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 |    | Retribusi Daerah  | 50.000.000        | 50.000.000        | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | Retribusi Jasa Umum   | 50.000.000        | 50.000.000        | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | Retribusi Pelayanan Kesehatan   | 50.000.000        | 50.000.000        | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 |    | Lain-lain PAD yang Sah  | 2.010.836.000     | 2.010.836.000     | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 18 | Pendapatan Dana Kapitasi Jaminan Kesehatan Nasional (JKN) pada Fasilitas Kesehatan Tingkat Pertama (FKTP) | 2.010.836.000     | 2.010.836.000     | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 18 | Pendapatan Dana Kapitasi JKN pada FKTP  | 2.010.836.000     | 2.010.836.000     | 0                     |            |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 2.060.836.000     | 2.060.836.000     | 0                     |            |            |
| 0                 | 00 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |                   |                   |                       |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN BIDANG KESEHATAN  | 64.039.401.772    | 64.039.401.772    | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT                               | 41.343.971.366    | 40.021.138.366    | (1.322.833.000)       |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota               | 20.364.429.000    | 20.606.114.500    | 241.685.500           |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |                |                |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|----------------|----------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 |   |   |    |    |    | Pengembangan Puskesmas                              | 0           | 10.654.514.651 | 10.654.514.651 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 |    |    |    | BELANJA MODAL                                       | 0           | 10.654.514.651 | 10.654.514.651 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin                | 0           | 486.846.000    | 486.846.000    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat<br>Kantor dan Rumah<br>Tangga    | 0           | 486.846.000    | 486.846.000    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal<br>Alat Rumah<br>Tangga               | 0           | 486.846.000    | 486.846.000    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 |    |    | Belanja Modal Gedung<br>dan Bangunan                | 0           | 10.086.439.999 | 10.086.439.999 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 |    | Belanja Modal<br>Bangunan Gedung                    | 0           | 10.086.439.999 | 10.086.439.999 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 | 01 | Belanja Modal<br>Bangunan<br>Gedung Tempat<br>Kerja | 0           | 10.086.439.999 | 10.086.439.999 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 04 |    |    | Belanja Modal Jalan,<br>Jaringan, dan Irigasi       | 0           | 81.228.652     | 81.228.652     |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 04 | 03 |    | Belanja Modal<br>Instalasi                          | 0           | 81.228.652     | 81.228.652     |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 04 | 03 | 05 | Belanja Modal<br>Instalasi<br>Pembangkit<br>Listrik | 0           | 81.228.652     | 81.228.652     |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 |   |   |    |    |    | Pengembangan Fasilitas<br>Kesehatan Lainnya         | 160.000.000 | 160.000.000    | 0              |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI                                     | 14.250.000  | 14.250.000     | 0              |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                          | 14.250.000  | 14.250.000     | 0              |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 14.250.000  | 14.250.000     | 0              |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa<br>Konsultansi<br>Konstruksi           | 14.250.000  | 14.250.000     | 0              |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 2 |    |    |    | BELANJA MODAL                                       | 145.750.000 | 145.750.000    | 0              |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 2 | 03 |    |    | Belanja Modal Gedung<br>dan Bangunan                | 145.750.000 | 145.750.000    | 0              |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 2 | 03 | 04 |    | Belanja Modal Tugu<br>Titik Kontrol/Pasti           | 145.750.000 | 145.750.000    | 0              |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                |               |                  |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------|---------------|------------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 2 | 03 | 04 | 01 | Belanja Modal<br>Tugu/Tanda<br>Batas   | 145.750.000    | 145.750.000   | 0                |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 |   |   |    |    |    | Rehabilitasi dan<br>Pemeliharaan Fasilitas<br>Kesehatan Lainnya                      | 100.000.000    | 100.000.000   | 0                |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI  | 100.000.000    | 100.000.000   | 0                |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 100.000.000    | 100.000.000   | 0                |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 9.500.000      | 9.500.000     | 0                |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa<br>Konsultansi<br>Konstruksi  | 9.500.000      | 9.500.000     | 0                |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 03 |    | Belanja<br>Pemeliharaan  | 90.500.000     | 90.500.000    | 0                |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 03 | 03 | Belanja<br>Pemeliharaan<br>Gedung dan<br>Bangunan                                    | 90.500.000     | 90.500.000    | 0                |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 |   |   |    |    |    | Pengadaan Prasarana dan<br>Pendukung Fasilitas<br>Pelayanan Kesehatan                | 0              | 106.802.000   | 106.802.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 |    |    |    | BELANJA MODAL  | 0              | 106.802.000   | 106.802.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin   | 0              | 106.802.000   | 106.802.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 02 |    | Belanja Modal Alat<br>Angkutan   | 0              | 50.000.000    | 50.000.000       |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 02 | 01 | Belanja Modal<br>Alat Angkutan<br>Darat Bermotor                                     | 0              | 50.000.000    | 50.000.000       |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer  | 0              | 56.802.000    | 56.802.000       |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 10 | 02 | Belanja Modal<br>Peralatan<br>Komputer   | 0              | 56.802.000    | 56.802.000       |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 |   |   |    |    |    | Pengadaan Alat<br>Kesehatan/Alat Penunjang<br>Medik Fasilitas Pelayanan<br>Kesehatan | 19.304.429.000 | 7.614.180.849 | (11.690.248.151) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 |    |    |    | BELANJA MODAL  | 19.304.429.000 | 7.614.180.849 | (11.690.248.151) |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                |               |                  |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------|---------------|------------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin  | 19.304.429.000 | 7.614.180.849 | (11.690.248.151) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 |    | Belanja Modal Alat<br>Kedokteran dan<br>Kesehatan   | 19.304.429.000 | 6.941.881.047 | (12.362.547.953) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 01 | Belanja Modal<br>Alat Kedokteran  | 0              | 2.915.777.500 | 2.915.777.500    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 02 | Belanja Modal<br>Alat Kesehatan<br>Umum   | 19.304.429.000 | 4.026.103.547 | (15.278.325.453) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 |    | Belanja Modal Alat<br>Laboratorium  | 0              | 672.299.802   | 672.299.802      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 | 01 | Belanja Modal<br>Unit Alat<br>Laboratorium  | 0              | 546.041.802   | 546.041.802      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 | 07 | Belanja Modal<br>Alat<br>Laboratorium<br>Lingkungan<br>Hidup  | 0              | 126.258.000   | 126.258.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 |   |   |    |    |    | Pengadaan Obat, Vaksin  | 500.000.000    | 877.999.000   | 377.999.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 |    |    |    | BELANJA OPERASI   | 500.000.000    | 877.999.000   | 377.999.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 500.000.000    | 877.999.000   | 377.999.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 500.000.000    | 877.999.000   | 377.999.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 500.000.000    | 877.999.000   | 377.999.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 |   |   |    |    |    | Pengadaan Bahan Habis<br>Pakai  | 300.000.000    | 902.715.000   | 602.715.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 |    |    |    | BELANJA OPERASI   | 300.000.000    | 902.715.000   | 602.715.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 300.000.000    | 902.715.000   | 602.715.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 300.000.000    | 902.715.000   | 602.715.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 300.000.000    | 902.715.000   | 602.715.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 |   |   |    |    |    | Pemeliharaan Rutin dan<br>Berkala Alat Kesehatan/Alat<br>Penunjang Medik Fasilitas<br>Pelayanan Kesehatan | 0              | 175.000.000   | 175.000.000      |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 |    |    |    | BELANJA OPERASI   | 0              | 175.000.000   | 175.000.000      |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                       |                       |                        |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-----------------------|-----------------------|------------------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 0                     | 175.000.000           | 175.000.000            |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 0                     | 175.000.000           | 175.000.000            |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin  | 0                     | 175.000.000           | 175.000.000            |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 |   |   |    |    |    | Distribusi Alat Kesehatan, Obat, Vaksin, Bahan Medis Habis Pakai (BMHP), Makanan dan Minuman ke Puskesmas serta Fasilitas Kesehatan Lainnya | 0                     | 14.903.000            | 14.903.000             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 |    |    |    | BELANJA OPERASI   | 0                     | 14.903.000            | 14.903.000             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 0                     | 14.903.000            | 14.903.000             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 0                     | 8.603.000             | 8.603.000              |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 0                     | 8.603.000             | 8.603.000              |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 0                     | 6.300.000             | 6.300.000              |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 0                     | 6.300.000             | 6.300.000              |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | <b>Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota</b>   | <b>20.947.159.366</b> | <b>19.195.903.866</b> | <b>(1.751.255.500)</b> |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    | Pengelolaan Pelayanan Kesehatan Ibu Hamil   | 899.400.000           | 741.636.000           | (157.764.000)          |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 899.400.000           | 741.636.000           | (157.764.000)          |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 899.400.000           | 741.636.000           | (157.764.000)          |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 0                     | 45.786.000            | 45.786.000             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 0                     | 45.786.000            | 45.786.000             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 0                     | 60.000.000            | 60.000.000             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 0                     | 60.000.000            | 60.000.000             |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                   | 899.400.000 | 635.850.000 | (263.550.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                      | 899.400.000 | 635.850.000 | (263.550.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 899.400.000 | 56.400.000  | (843.000.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 899.400.000 | 56.400.000  | (843.000.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                    | 899.400.000 | 56.400.000  | (843.000.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                   | 899.400.000 | 56.400.000  | (843.000.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                      | 899.400.000 | 56.400.000  | (843.000.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 |   |   |    |    |    | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir            | 899.400.000 | 0           | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 899.400.000 | 0           | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                    | 899.400.000 | 0           | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                   | 899.400.000 | 0           | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                      | 899.400.000 | 0           | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 |   |   |    |    |    | Pengelolaan Pelayanan Kesehatan Balita                     | 899.400.000 | 632.100.000 | (267.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 899.400.000 | 632.100.000 | (267.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                    | 899.400.000 | 632.100.000 | (267.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                   | 899.400.000 | 632.100.000 | (267.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                      | 899.400.000 | 632.100.000 | (267.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 |   |   |    |    |    | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 899.400.000 | 237.450.000 | (661.950.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 899.400.000 | 237.450.000 | (661.950.000) |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                 | 899.400.000 | 237.450.000 | (661.950.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 0           | 1.350.000   | 1.350.000     |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                              | 0           | 1.350.000   | 1.350.000     |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                | 899.400.000 | 236.100.000 | (663.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                | 899.400.000 | 236.100.000 | (663.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 |   |   |    |    |    | Pengelolaan Pelayanan<br>Kesehatan pada Usia<br>Produktif  | 899.400.000 | 327.450.000 | (571.950.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 899.400.000 | 327.450.000 | (571.950.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                 | 899.400.000 | 327.450.000 | (571.950.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                | 899.400.000 | 327.450.000 | (571.950.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                | 899.400.000 | 327.450.000 | (571.950.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 |   |   |    |    |    | Pengelolaan Pelayanan<br>Kesehatan pada Usia Lanjut        | 899.400.000 | 351.600.000 | (547.800.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI  | 899.400.000 | 351.600.000 | (547.800.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                 | 899.400.000 | 351.600.000 | (547.800.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                | 899.400.000 | 351.600.000 | (547.800.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                | 899.400.000 | 351.600.000 | (547.800.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 |   |   |    |    |    | Pengelolaan Pelayanan<br>Kesehatan Penderita<br>Hipertensi | 924.670.000 | 25.270.000  | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 924.670.000 | 25.270.000  | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                 | 924.670.000 | 25.270.000  | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 820.000     | 820.000     | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                              | 820.000     | 820.000     | 0             |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 923.850.000 | 24.450.000  | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 923.850.000 | 24.450.000  | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 |   |   |    |    |    | Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus       | 924.670.000 | 25.270.000  | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 924.670.000 | 25.270.000  | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 924.670.000 | 25.270.000  | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 820.000     | 820.000     | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 820.000     | 820.000     | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 923.850.000 | 24.450.000  | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 923.850.000 | 24.450.000  | (899.400.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 |   |   |    |    |    | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 899.400.000 | 53.100.000  | (846.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI  | 899.400.000 | 53.100.000  | (846.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 899.400.000 | 53.100.000  | (846.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 899.400.000 | 53.100.000  | (846.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 899.400.000 | 53.100.000  | (846.300.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 |   |   |    |    |    | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis       | 899.400.000 | 247.350.000 | (652.050.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 899.400.000 | 247.350.000 | (652.050.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 899.400.000 | 247.350.000 | (652.050.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 899.400.000 | 247.350.000 | (652.050.000) |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas   | 899.400.000 | 247.350.000 | (652.050.000) |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |               |               |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|---------------|---------------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Dalam Negeri   |             |               |               |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 |   |   |    |    |    |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 924.166.000 | 202.120.000   | (722.046.000) |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 924.166.000 | 202.120.000   | (722.046.000) |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 924.166.000 | 202.120.000   | (722.046.000) |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 820.000     | 820.000       | 0             |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 820.000     | 820.000       | 0             |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 923.346.000 | 201.300.000   | (722.046.000) |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                              | 923.346.000 | 201.300.000   | (722.046.000) |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 |   |   |    |    |    |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                    | 241.777.592 | 2.176.845.392 | 1.935.067.800 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 206.980.425 | 1.213.116.725 | 1.006.136.300 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 206.980.425 | 1.213.116.725 | 1.006.136.300 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 166.980.425 | 777.116.725   | 610.136.300   |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 166.980.425 | 777.116.725   | 610.136.300   |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 40.000.000  | 67.200.000    | 27.200.000    |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 0           | 25.200.000    | 25.200.000    |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 05 |  | Belanja Sewa Gedung dan Bangunan                                   | 40.000.000  | 42.000.000    | 2.000.000     |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 0           | 368.800.000   | 368.800.000   |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                              | 0           | 368.800.000   | 368.800.000   |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 34.797.167  | 963.728.667   | 928.931.500   |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                                  | 34.797.167  | 963.728.667   | 928.931.500   |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 | 07 |    |  | Belanja Modal Alat Kedokteran dan Kesehatan                        | 27.457.967  | 956.389.467   | 928.931.500   |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |            |             |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|-------------|-------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 | 07 | 02 | Belanja Modal<br>Alat Kesehatan<br>Umum                      | 27.457.967 | 956.389.467 | 928.931.500 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 | 16 |    | Belanja Modal Alat<br>Peraga                                 | 7.339.200  | 7.339.200   | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 | 16 | 01 | Belanja Modal<br>Alat Peraga<br>Pelatihan dan<br>Percontohan | 7.339.200  | 7.339.200   | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 |   |   |    |    |    | Pengelolaan Pelayanan<br>Kesehatan Kerja dan<br>Olahraga     | 0          | 182.360.000 | 182.360.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 |    |    |    | BELANJA OPERASI  | 0          | 182.360.000 | 182.360.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                   | 0          | 182.360.000 | 182.360.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 0          | 8.110.000   | 8.110.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                | 0          | 8.110.000   | 8.110.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 0          | 9.850.000   | 9.850.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor                                       | 0          | 1.350.000   | 1.350.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa<br>Peralatan dan<br>Mesin                       | 0          | 8.500.000   | 8.500.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                  | 0          | 164.400.000 | 164.400.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                  | 0          | 164.400.000 | 164.400.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 |   |   |    |    |    | Pengelolaan Pelayanan<br>Kesehatan Lingkungan                | 0          | 209.348.200 | 209.348.200 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 |    |    |    | BELANJA OPERASI  | 0          | 209.348.200 | 209.348.200 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                   | 0          | 209.348.200 | 209.348.200 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 0          | 48.398.200  | 48.398.200  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                | 0          | 48.398.200  | 48.398.200  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                  | 0          | 160.950.000 | 160.950.000 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |             |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                      | 0 | 160.950.000 | 160.950.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 |   |   |    |    |    | Pengelolaan Pelayanan Promosi Kesehatan                                    | 0 | 408.134.500 | 408.134.500 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 |    |    |    | BELANJA OPERASI  | 0 | 408.134.500 | 408.134.500 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 0 | 408.134.500 | 408.134.500 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 0 | 85.084.500  | 85.084.500  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 0 | 85.084.500  | 85.084.500  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 0 | 147.250.000 | 147.250.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 0 | 20.250.000  | 20.250.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin   | 0 | 127.000.000 | 127.000.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 0 | 175.800.000 | 175.800.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                      | 0 | 175.800.000 | 175.800.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 |   |   |    |    |    | Pengelolaan Surveilans Kesehatan   | 0 | 165.250.000 | 165.250.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 |    |    |    | BELANJA OPERASI  | 0 | 165.250.000 | 165.250.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 0 | 165.250.000 | 165.250.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 0 | 2.500.000   | 2.500.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 0 | 2.500.000   | 2.500.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 0 | 162.750.000 | 162.750.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                      | 0 | 162.750.000 | 162.750.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 |   |   |    |    |    | Pengelolaan Pelayanan Kesehatan Orang dengan Masalah Kesehatan Jiwa (ODMK) | 0 | 96.661.000  | 96.661.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 |    |    |    | BELANJA OPERASI  | 0 | 96.661.000  | 96.661.000  |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |            |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 0           | 96.661.000  | 96.661.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 0           | 12.951.000  | 12.951.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 0           | 12.951.000  | 12.951.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 0           | 29.500.000  | 29.500.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 0           | 27.000.000  | 27.000.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa<br>Gedung dan<br>Bangunan  | 0           | 2.500.000   | 2.500.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 0           | 54.210.000  | 54.210.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 0           | 54.210.000  | 54.210.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 |   |   |    |    |    | Pengelolaan Pelayanan<br>Kesehatan Jiwa dan NAPZA   | 0           | 78.900.000  | 78.900.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 |    |    |    | BELANJA OPERASI   | 0           | 78.900.000  | 78.900.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 0           | 78.900.000  | 78.900.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 0           | 78.900.000  | 78.900.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 0           | 78.900.000  | 78.900.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 |   |   |    |    |    | Pengelolaan Upaya<br>Pengurangan Risiko Krisis<br>Kesehatan dan Pasca Krisis<br>Kesehatan | 132.000.000 | 132.000.000 | 0          |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 |    |    |    | BELANJA OPERASI   | 132.000.000 | 132.000.000 | 0          |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 132.000.000 | 132.000.000 | 0          |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 66.225.000  | 66.225.000  | 0          |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 66.225.000  | 66.225.000  | 0          |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 65.775.000  | 65.775.000  | 0          |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas   | 65.775.000  | 65.775.000  | 0          |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan            | 49.325.100  | 49.325.100  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                            | 150.738.000 | 150.738.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri               | 150.738.000 | 150.738.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 |    |    |    | BELANJA MODAL                                       | 114.548.152 | 114.548.152 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                   | 114.548.152 | 114.548.152 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga          | 31.606.972  | 31.606.972  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor                           | 2.048.200   | 2.048.200   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                     | 29.558.772  | 29.558.772  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 06 |    | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 6.936.600   | 6.936.600   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio                           | 6.936.600   | 6.936.600   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 07 |    | Belanja Modal Alat Kedokteran dan Kesehatan         | 8.433.810   | 8.433.810   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran                       | 6.157.910   | 6.157.910   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 07 | 02 | Belanja Modal Alat Kesehatan Umum                   | 2.275.900   | 2.275.900   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer                              | 67.570.770  | 67.570.770  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit                         | 51.557.500  | 51.557.500  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                    | 16.013.270  | 16.013.270  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 28 |   |   |    |    |    |  | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 0             | 3.200.000     | 3.200.000     |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 28 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 0             | 3.200.000     | 3.200.000     |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 28 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 0             | 3.200.000     | 3.200.000     |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 28 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 0             | 3.200.000     | 3.200.000     |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 28 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 0             | 3.200.000     | 3.200.000     |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 |   |   |    |    |    |  | Operasional Pelayanan Puskesmas   | 3.648.500.000 | 5.324.141.000 | 1.675.641.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 3.648.500.000 | 5.324.141.000 | 1.675.641.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 3.648.500.000 | 5.324.141.000 | 1.675.641.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 0             | 298.455.996   | 298.455.996   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 0             | 298.455.996   | 298.455.996   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 3.648.500.000 | 4.932.685.004 | 1.284.185.004 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 3.648.500.000 | 4.932.685.004 | 1.284.185.004 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 0             | 93.000.000    | 93.000.000    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 0             | 93.000.000    | 93.000.000    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 |   |   |    |    |    |  | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota                                | 120.820.000   | 120.820.000   | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 120.820.000   | 120.820.000   | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 120.820.000   | 120.820.000   | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 13.625.000    | 13.625.000    | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 13.625.000    | 13.625.000    | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 29.400.000    | 29.400.000    | 0             |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |            |             |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|-------------|-------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 26.400.000 | 26.400.000  | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan   | 3.000.000  | 3.000.000   | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 77.795.000 | 77.795.000  | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 77.795.000 | 77.795.000  | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 |   |   |    |    |    | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 0          | 63.150.000  | 63.150.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 |    |    |    | BELANJA OPERASI  | 0          | 63.150.000  | 63.150.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 0          | 63.150.000  | 63.150.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 0          | 63.150.000  | 63.150.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 0          | 63.150.000  | 63.150.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 40 |   |   |    |    |    | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis  | 0          | 159.300.000 | 159.300.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 |    |    |    | BELANJA OPERASI  | 0          | 159.300.000 | 159.300.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 0          | 159.300.000 | 159.300.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 0          | 159.300.000 | 159.300.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 0          | 159.300.000 | 159.300.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 |   |   |    |    |    | Pengelolaan pelayanan kesehatan Malaria  | 0          | 68.700.000  | 68.700.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 |    |    |    | BELANJA OPERASI  | 0          | 68.700.000  | 68.700.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 0          | 68.700.000  | 68.700.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 0          | 68.700.000  | 68.700.000  |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |             |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|-------------|-------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 0          | 68.700.000  | 68.700.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    | Penyelenggaraan Sistem<br>Informasi Kesehatan Secara<br>Terintegrasi  | 32.383.000 | 32.383.000  | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    | Pengelolaan Data dan<br>Informasi Kesehatan   | 32.383.000 | 32.383.000  | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 32.383.000 | 32.383.000  | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 32.383.000 | 32.383.000  | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.343.000  | 4.343.000   | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 4.343.000  | 4.343.000   | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 28.040.000 | 28.040.000  | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 28.040.000 | 28.040.000  | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 00 |   |   |    |    |    | Penerbitan Izin Rumah Sakit<br>Kelas C, D dan Fasilitas<br>Pelayanan Kesehatan Tingkat<br>Daerah Kabupaten/Kota | 0          | 186.737.000 | 186.737.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 |   |   |    |    |    | Peningkatan Mutu<br>Pelayanan Fasilitas<br>Kesehatan  | 0          | 186.737.000 | 186.737.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 0          | 186.737.000 | 186.737.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 0          | 186.737.000 | 186.737.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 0          | 29.961.000  | 29.961.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 0          | 29.961.000  | 29.961.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 0          | 48.600.000  | 48.600.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 0          | 48.600.000  | 48.600.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 0          | 108.176.000 | 108.176.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 0          | 108.176.000 | 108.176.000 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |   |             |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|-------------|---------------|---------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |  |  |  | PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN   | 192.152.000 | 1.208.087.000 | 1.015.935.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |  |  |  | Perencanaan Kebutuhan dan Pendayagunaan Sumber Daya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota | 21.080.000  | 194.162.000   | 173.082.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 |   |   |    |    |    |  |  |  | Perencanaan dan Distribusi serta Pemerataan Sumber Daya Manusia Kesehatan   | 21.080.000  | 21.080.000    | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 21.080.000  | 21.080.000    | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 21.080.000  | 21.080.000    | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 300.000     | 300.000       | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis  | 300.000     | 300.000       | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan Dinas  | 20.780.000  | 20.780.000    | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja Perjalanan Dinas Dalam Negeri   | 20.780.000  | 20.780.000    | 0             |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 |   |   |    |    |    |  |  |  | Pembinaan dan Pengawasan Sumber Daya Manusia Kesehatan  | 0           | 173.082.000   | 173.082.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 0           | 173.082.000   | 173.082.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 0           | 173.082.000   | 173.082.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 0           | 21.230.850    | 21.230.850    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis  | 0           | 21.230.850    | 21.230.850    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 0           | 68.700.000    | 68.700.000    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor   | 0           | 56.700.000    | 56.700.000    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 05 |  |  |  | Belanja Sewa Gedung dan Bangunan  | 0           | 12.000.000    | 12.000.000    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan Dinas  | 0           | 83.151.150    | 83.151.150    |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja Perjalanan Dinas  | 0           | 83.151.150    | 83.151.150    |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  | Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota                                     |                |                |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|----------------|----------------|-------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 |   |   |    |    |    |  | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 0              | 306.898.000    | 306.898.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 0              | 306.898.000    | 306.898.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 0              | 306.898.000    | 306.898.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 0              | 130.638.000    | 130.638.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 0              | 130.638.000    | 130.638.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 0              | 28.000.000     | 28.000.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 0              | 27.000.000     | 27.000.000  |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 02 | 05 |  | Belanja Sewa Gedung dan Bangunan   | 0              | 1.000.000      | 1.000.000   |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 0              | 148.260.000    | 148.260.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 0              | 148.260.000    | 148.260.000 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA  | 22.503.278.406 | 22.503.278.406 | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah   | 209.081.500    | 209.081.500    | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |  | Penyusunan Dokumen Perencanaan Perangkat Daerah  | 67.100.500     | 67.100.500     | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 67.100.500     | 67.100.500     | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 67.100.500     | 67.100.500     | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 12.672.500     | 12.672.500     | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 12.672.500     | 12.672.500     | 0           |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 7.488.000      | 7.488.000      | 0           |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 7.488.000  | 7.488.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 46.940.000 | 46.940.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 46.940.000 | 46.940.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 51.670.000 | 51.670.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 51.670.000 | 51.670.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 51.670.000 | 51.670.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 14.790.000 | 14.790.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 14.790.000 | 14.790.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 12.480.000 | 12.480.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 12.480.000 | 12.480.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 24.400.000 | 24.400.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 24.400.000 | 24.400.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah   | 90.311.000 | 90.311.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 90.311.000 | 90.311.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 90.311.000 | 90.311.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 23.535.000 | 23.535.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 23.535.000 | 23.535.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 2.496.000  | 2.496.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 2.496.000  | 2.496.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 64.280.000 | 64.280.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas  | 64.280.000 | 64.280.000 | 0 |  |  |





|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran Jaminan Kematian ASN                                 | 65.000.000    | 65.000.000    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan Penghasilan ASN                                   | 2.345.000.000 | 2.345.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 2.345.000.000 | 2.345.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 354.044.465   | 354.044.465   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 354.044.465   | 354.044.465   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD        | 6.985.500     | 6.985.500     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.985.500     | 6.985.500     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 6.985.500     | 6.985.500     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.489.500     | 4.489.500     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 4.489.500     | 4.489.500     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 2.496.000     | 2.496.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 2.496.000     | 2.496.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah                          | 41.408.432    | 41.408.432    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 01 |   |   |    |    |    | Peningkatan Sarana dan Prasarana Disiplin Pegawai                  | 26.808.432    | 26.808.432    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 26.808.432    | 26.808.432    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 26.808.432    | 26.808.432    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 26.808.432    | 26.808.432    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 26.808.432    | 26.808.432    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 |   |   |    |    |    | Monitoring, Evaluasi, dan  | 14.600.000    | 14.600.000    | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Penilaian Kinerja Pegawai                    |             |             |   |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI                              | 14.600.000  | 14.600.000  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                      | 14.600.000  | 14.600.000  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                               | 300.000     | 300.000     | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                   | 300.000     | 300.000     | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas                     | 14.300.000  | 14.300.000  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri        | 14.300.000  | 14.300.000  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah           | 781.145.825 | 781.145.825 | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |  | Penyediaan Peralatan dan Perlengkapan Kantor | 104.308.920 | 104.308.920 | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |  | BELANJA MODAL                                | 104.308.920 | 104.308.920 | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin            | 104.308.920 | 104.308.920 | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 |    |  | Belanja Modal Komputer                       | 104.308.920 | 104.308.920 | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 |  | Belanja Modal Komputer Unit                  | 104.308.920 | 104.308.920 | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan Logistik Kantor             | 69.708.700  | 69.708.700  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI                              | 69.708.700  | 69.708.700  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                      | 69.708.700  | 69.708.700  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                               | 69.708.700  | 69.708.700  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                   | 69.708.700  | 69.708.700  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang Cetak dan Penggandaan      | 16.662.205  | 16.662.205  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI                              | 16.662.205  | 16.662.205  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                      | 16.662.205  | 16.662.205  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                               | 16.662.205  | 16.662.205  | 0 |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                   | 16.662.205  | 16.662.205  | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan    | 6.000.000          | 6.000.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.000.000          | 6.000.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 6.000.000          | 6.000.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 6.000.000          | 6.000.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 6.000.000          | 6.000.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                                   | 53.136.000         | 53.136.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 53.136.000         | 53.136.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 53.136.000         | 53.136.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 53.136.000         | 53.136.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 53.136.000         | 53.136.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD        | 531.330.000        | 531.330.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 531.330.000        | 531.330.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 531.330.000        | 531.330.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                    | 531.330.000        | 531.330.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                       | 531.330.000        | 531.330.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b> | <b>154.466.856</b> | <b>154.466.856</b> | <b>0</b> |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                              | 3.600.000          | 3.600.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.600.000          | 3.600.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 3.600.000          | 3.600.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.600.000          | 3.600.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 3.600.000          | 3.600.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik     | 60.116.856         | 60.116.856         | 0        |  |  |

|                         |    |                        |    |      |    |   |   |    |    |    |  |   |                    |                    |          |  |  |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|---|--------------------|--------------------|----------|--|--|
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 60.116.856         | 60.116.856         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 60.116.856         | 60.116.856         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 60.116.856         | 60.116.856         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 60.116.856         | 60.116.856         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa Pelayanan Umum Kantor   | 90.750.000         | 90.750.000         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 90.750.000         | 90.750.000         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 90.750.000         | 90.750.000         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 90.750.000         | 90.750.000         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 90.750.000         | 90.750.000         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |  | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                    | <b>272.180.000</b> | <b>272.180.000</b> | <b>0</b> |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 272.180.000        | 272.180.000        | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 272.180.000        | 272.180.000        | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 272.180.000        | 272.180.000        | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 96.000.000         | 96.000.000         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 96.000.000         | 96.000.000         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 54.800.000         | 54.800.000         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 54.800.000         | 54.800.000         | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan  | 121.380.000        | 121.380.000        | 0        |  |  |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |  | Belanja Pemeliharaan Peralatan dan Mesin  | 121.380.000        | 121.380.000        | 0        |  |  |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |  |   | 64.039.401.772     | 64.039.401.772     | 0        |  |  |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |  |   | (61.978.565.772)   | (61.978.565.772)   | 0        |  |  |

|                               |    |                        |    |      |    |   |  |  |  |  |            |   |   |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|--|--|--|--|------------|---|---|---|--|--|
| 0                             | 00 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |  |  |  |  | PEMBIAYAAN |   |   |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |  |  |  |  |            | 0 | 0 | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |  |  |  |  |            | 0 | 0 | 0 |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN  
Organisasi : 1.02.0.00.0.00.01 RUMAH SAKIT UMUM DAERAH

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 |   |    |    | PENDAPATAN DAERAH   |                   |                   |                       |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 |    |    | PENDAPATAN ASLI DAERAH (PAD)  | 50.000.000        | 50.000.000        | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 |    | Retribusi Daerah  | 50.000.000        | 50.000.000        | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | Retribusi Jasa Umum   | 50.000.000        | 50.000.000        | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | Retribusi Pelayanan Kesehatan   | 50.000.000        | 50.000.000        | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 3 |    |    | LAIN-LAIN PENDAPATAN DAERAH YANG SAH  | 550.000.000       | 550.000.000       | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 3 | 03 |    | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan   | 550.000.000       | 550.000.000       | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 3 | 03 | 02 | Pendapatan Dana Kapitasi JKN pada FKTP                                      | 550.000.000       | 550.000.000       | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 3 | 03 | 02 | Pendapatan Dana Kapitasi JKN pada FKTP                                      | 550.000.000       | 550.000.000       | 0                     |            |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 600.000.000       | 600.000.000       | 0                     |            |            |
| 0                 | 00 | 1.02.0.00.0.00.01.0001 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |                   |                   |                       |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0001 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN BIDANG KESEHATAN  | 16.464.453.056    | 16.464.453.056    | 0                     |            |            |
| 1                 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 5.675.251.294     | 5.675.251.294     | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 00 |   |   |    |    |    |  |  |  | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 4.904.527.294 | 4.904.527.294 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 05 |   |   |    |    |    |  |  |  | Pengembangan Rumah Sakit  | 3.919.832.500 | 3.919.832.500 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 05 | 5 | 2 |    |    |    |  |  |  | BELANJA MODAL   | 3.919.832.500 | 3.919.832.500 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 05 | 5 | 2 | 03 |    |    |  |  |  | Belanja Modal Gedung dan Bangunan   | 3.489.832.500 | 3.489.832.500 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 05 | 5 | 2 | 03 | 01 |    |  |  |  | Belanja Modal Bangunan Gedung   | 3.489.832.500 | 3.489.832.500 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 05 | 5 | 2 | 03 | 01 | 01 |  |  |  | Belanja Modal Bangunan Gedung Tempat Kerja  | 3.489.832.500 | 3.489.832.500 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 05 | 5 | 2 | 04 |    |    |  |  |  | Belanja Modal Jalan, Jaringan, dan Irigasi  | 430.000.000   | 430.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 05 | 5 | 2 | 04 | 02 |    |  |  |  | Belanja Modal Bangunan Air  | 430.000.000   | 430.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 05 | 5 | 2 | 04 | 02 | 04 |  |  |  | Belanja Modal Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam               | 215.000.000   | 215.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 05 | 5 | 2 | 04 | 02 | 07 |  |  |  | Belanja Modal Bangunan Air Kotor  | 215.000.000   | 215.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 13 |   |   |    |    |    |  |  |  | Pengadaan Prasarana dan Pendukung Fasilitas Pelayanan Kesehatan                             | 268.034.794   | 268.034.794   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 13 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 60.000.000    | 60.000.000    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 13 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 60.000.000    | 60.000.000    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 60.000.000    | 60.000.000    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | 05 |  |  |  | Belanja Sewa Gedung dan Bangunan  | 60.000.000    | 60.000.000    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 13 | 5 | 2 |    |    |    |  |  |  | BELANJA MODAL   | 208.034.794   | 208.034.794   | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 13 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin  | 208.034.794 | 208.034.794 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 13 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer   | 208.034.794 | 208.034.794 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 13 | 5 | 2 | 02 | 10 | 01 | Belanja Modal<br>Komputer Unit  | 133.807.636 | 133.807.636 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 13 | 5 | 2 | 02 | 10 | 02 | Belanja Modal<br>Peralatan<br>Komputer  | 74.227.158  | 74.227.158  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 16 |   |   |    |    |    | Pengadaan Obat, Vaksin  | 400.000.000 | 400.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 16 | 5 | 1 |    |    |    | BELANJA OPERASI   | 400.000.000 | 400.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 16 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 400.000.000 | 400.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 400.000.000 | 400.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 400.000.000 | 400.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 17 |   |   |    |    |    | Pengadaan Bahan Habis<br>Pakai  | 300.000.000 | 300.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 17 | 5 | 1 |    |    |    | BELANJA OPERASI   | 300.000.000 | 300.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 17 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 300.000.000 | 300.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 300.000.000 | 300.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 300.000.000 | 300.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 19 |   |   |    |    |    | Pemeliharaan Prasarana dan<br>Pendukung Fasilitas<br>Pelayanan Kesehatan                                  | 6.660.000   | 6.660.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 19 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.660.000   | 6.660.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 19 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 6.660.000   | 6.660.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 19 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.660.000   | 6.660.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 19 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 6.660.000   | 6.660.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 20 |   |   |    |    |    | Pemeliharaan Rutin dan<br>Berkala Alat Kesehatan/Alat<br>Penunjang Medik Fasilitas<br>Pelayanan Kesehatan | 10.000.000  | 10.000.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 20 | 5 | 1 |    |    |    | BELANJA OPERASI   | 10.000.000  | 10.000.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 20 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 10.000.000         | 10.000.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 10.000.000         | 10.000.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin  | 10.000.000         | 10.000.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 00 |   |   |    |    |    | <b>Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota</b>                         | <b>770.724.000</b> | <b>770.724.000</b> | <b>0</b> |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 14 |   |   |    |    |    | Pengelolaan Pelayanan Kesehatan bagi Penduduk Terdampak Krisis Kesehatan Akibat Bencana dan/atau Berpotensi Bencana | 650.000            | 650.000            | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 14 | 5 | 1 |    |    |    | BELANJA OPERASI   | 650.000            | 650.000            | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 14 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 650.000            | 650.000            | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 650.000            | 650.000            | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 650.000            | 650.000            | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 17 |   |   |    |    |    | Pengelolaan Pelayanan Kesehatan Lingkungan  | 11.100.000         | 11.100.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 17 | 5 | 1 |    |    |    | BELANJA OPERASI   | 11.100.000         | 11.100.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 17 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 11.100.000         | 11.100.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 11.100.000         | 11.100.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 11.100.000         | 11.100.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 24 |   |   |    |    |    | Pengelolaan Upaya Pengurangan Risiko Krisis Kesehatan dan Pasca Krisis Kesehatan                                    | 66.120.000         | 66.120.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 24 | 5 | 1 |    |    |    | BELANJA OPERASI   | 66.120.000         | 66.120.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 24 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 66.120.000         | 66.120.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 24 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 66.120.000  | 66.120.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 24 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 66.120.000  | 66.120.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 26 |   |   |    |    |    | Pengelolaan Jaminan Kesehatan Masyarakat   | 550.000.000 | 550.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 26 | 5 | 1 |    |    |    | BELANJA OPERASI  | 550.000.000 | 550.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 26 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 550.000.000 | 550.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 26 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 107.663.000 | 107.663.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 26 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 107.663.000 | 107.663.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 420.000.000 | 420.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 420.000.000 | 420.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 26 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 22.337.000  | 22.337.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 26 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 22.337.000  | 22.337.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 35 |   |   |    |    |    | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota                           | 142.854.000 | 142.854.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 35 | 5 | 1 |    |    |    | BELANJA OPERASI  | 142.854.000 | 142.854.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 35 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 142.854.000 | 142.854.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 79.800.000  | 79.800.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 79.800.000  | 79.800.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 63.054.000  | 63.054.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 10.200.000  | 10.200.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 52.854.000  | 52.854.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |  |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|--|----------------------|----------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 0.00 | 00 |   |   |    |    |    |  |  |  | <b>PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN</b>   | <b>3.531.236.000</b> | <b>3.531.236.000</b> | <b>0</b> |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.02 | 00 |   |   |    |    |    |  |  |  | <b>Perencanaan Kebutuhan dan Pendayagunaan Sumber Daya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota</b> | <b>3.432.000.000</b> | <b>3.432.000.000</b> | <b>0</b> |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.02 | 02 |   |   |    |    |    |  |  |  | Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan Sesuai Standar   | 3.432.000.000        | 3.432.000.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.02 | 02 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 3.432.000.000        | 3.432.000.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa  | 3.432.000.000        | 3.432.000.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa   | 3.432.000.000        | 3.432.000.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor  | 3.432.000.000        | 3.432.000.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.03 | 00 |   |   |    |    |    |  |  |  | <b>Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota</b>   | <b>99.236.000</b>    | <b>99.236.000</b>    | <b>0</b> |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.03 | 01 |   |   |    |    |    |  |  |  | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota          | 99.236.000           | 99.236.000           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.03 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 99.236.000           | 99.236.000           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa  | 99.236.000           | 99.236.000           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa   | 99.236.000           | 99.236.000           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 12 |  |  |  | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                   | 99.236.000           | 99.236.000           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 0.00 | 00 |   |   |    |    |    |  |  |  | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>   | <b>7.257.965.762</b> | <b>7.257.965.762</b> | <b>0</b> |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|--|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 00 |   |   |    |    |    |  |  |  | Perencanaan, Penganggaran,<br>dan Evaluasi Kinerja<br>Perangkat Daerah                         | 19.920.000    | 19.920.000    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 01 |   |   |    |    |    |  |  |  | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah  | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan<br>Jasa   | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan<br>Dinas  | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 06 |   |   |    |    |    |  |  |  | Koordinasi dan Penyusunan<br>Laporan Capaian Kinerja<br>dan Ikhtisar Realisasi Kinerja<br>SKPD | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan<br>Jasa   | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan<br>Dinas  | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 07 |   |   |    |    |    |  |  |  | Evaluasi Kinerja Perangkat<br>Daerah   | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan<br>Jasa   | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan<br>Dinas  | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 6.640.000     | 6.640.000     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 00 |   |   |    |    |    |  |  |  | Administrasi Keuangan<br>Perangkat Daerah  | 4.622.901.025 | 4.622.901.025 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 |   |   |    |    |    |  |  |  | Penyediaan Gaji dan<br>Tunjangan ASN   | 4.618.191.025 | 4.618.191.025 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                            | 4.618.191.025 | 4.618.191.025 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                            | 4.618.191.025 | 4.618.191.025 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |  | Belanja Gaji dan Tunjangan ASN             | 4.022.688.501 | 4.022.688.501 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |  | Belanja Gaji Pokok ASN                     | 3.068.424.625 | 3.068.424.625 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |  | Belanja Tunjangan Keluarga ASN             | 222.034.364   | 222.034.364   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |  | Belanja Tunjangan Jabatan ASN              | 36.400.000    | 36.400.000    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |  | Belanja Tunjangan Fungsional ASN           | 342.534.500   | 342.534.500   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |  | Belanja Tunjangan Fungsional Umum ASN      | 18.224.500    | 18.224.500    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |  | Belanja Tunjangan Beras ASN                | 182.903.952   | 182.903.952   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |  | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 913.506       | 913.506       | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |  | Belanja Pembulatan Gaji ASN                | 71.750        | 71.750        | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |  | Belanja Iuran Jaminan Kesehatan ASN        | 125.932.455   | 125.932.455   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |  | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 6.312.224     | 6.312.224     | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |  | Belanja Iuran Jaminan Kematian ASN         | 18.936.625    | 18.936.625    | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |  | Belanja Tambahan Penghasilan ASN           | 431.502.524   | 431.502.524   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja ASN                         | 431.502.524        | 431.502.524        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 164.000.000        | 164.000.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja<br>Honorarium   | 164.000.000        | 164.000.000        | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Keuangan Akhir<br>Tahun SKPD                 | 4.710.000          | 4.710.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.710.000          | 4.710.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 4.710.000          | 4.710.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 4.710.000          | 4.710.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 4.710.000          | 4.710.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 00 |   |   |    |    |    | <b>Administrasi Umum<br/>Perangkat Daerah</b>                                     | <b>552.157.232</b> | <b>552.157.232</b> | <b>0</b> |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen<br>Instalasi Listrik/Penerangan<br>Bangunan Kantor            | 9.981.950          | 9.981.950          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 9.981.950          | 9.981.950          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 9.981.950          | 9.981.950          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.981.950          | 9.981.950          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 9.981.950          | 9.981.950          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan<br>Perlengkapan Kantor                                   | 19.839.000         | 19.839.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 19.839.000         | 19.839.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 19.839.000         | 19.839.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 19.839.000         | 19.839.000         | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 19.839.000         | 19.839.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                         | 173.807.950 | 173.807.950 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 173.807.950 | 173.807.950 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 173.807.950 | 173.807.950 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 173.807.950 | 173.807.950 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 173.807.950 | 173.807.950 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan                  | 33.477.332  | 33.477.332  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 33.477.332  | 33.477.332  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 33.477.332  | 33.477.332  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 33.477.332  | 33.477.332  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 33.477.332  | 33.477.332  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 6.040.000   | 6.040.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.000.000   | 1.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 1.000.000   | 1.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.000.000   | 1.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                      | 1.000.000   | 1.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 06 | 5 | 2 |    |    |    | BELANJA MODAL  | 5.040.000   | 5.040.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 06 | 5 | 2 | 05 |    |    | Belanja Modal Aset Tetap Lainnya                         | 5.040.000   | 5.040.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 |    | Belanja Modal Bahan Perpustakaan                         | 5.040.000   | 5.040.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | 01 | Belanja Modal Bahan Perpustakaan Tercetak                | 5.040.000   | 5.040.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD     | 309.011.000 | 309.011.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 309.011.000 | 309.011.000 | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 309.011.000 | 309.011.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 309.011.000 | 309.011.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                              | 309.011.000 | 309.011.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 614.000.000 | 614.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                                     | 5.000.000   | 5.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 5.000.000   | 5.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 5.000.000   | 5.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.000.000   | 5.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.000.000   | 5.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            | 166.500.000 | 166.500.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 166.500.000 | 166.500.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 166.500.000 | 166.500.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 166.500.000 | 166.500.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 166.500.000 | 166.500.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor                              | 442.500.000 | 442.500.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 442.500.000 | 442.500.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 04 | 5 | 1 | 01 |    |    | Belanja Pegawai  | 250.000.000 | 250.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 250.000.000 | 250.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif                                     | 250.000.000 | 250.000.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|----------------------|----------------------|----------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Pemungutan<br>Retribusi Daerah   |                      |                      |          |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 192.500.000          | 192.500.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 192.500.000          | 192.500.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 192.500.000          | 192.500.000          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 00 |   |   |    |    |    |  | <b>Pemeliharaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintahan Daerah</b>   | <b>1.448.987.505</b> | <b>1.448.987.505</b> | <b>0</b> |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 01 |   |   |    |    |    |  | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, dan Pajak<br>Kendaraan Perorangan<br>Dinas atau Kendaraan Dinas<br>Jabatan | 38.680.002           | 38.680.002           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 38.680.002           | 38.680.002           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 38.680.002           | 38.680.002           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 15.000.000           | 15.000.000           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 15.000.000           | 15.000.000           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 6.240.000            | 6.240.000            | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 6.240.000            | 6.240.000            | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    |  | Belanja<br>Pemeliharaan  | 17.440.002           | 17.440.002           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 |  | Belanja<br>Pemeliharaan<br>Peralatan dan<br>Mesin  | 17.440.002           | 17.440.002           | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 02 |   |   |    |    |    |  | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, Pajak dan<br>Perizinan Kendaraan Dinas<br>Operasional atau Lapangan        | 155.160.003          | 155.160.003          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 155.160.003          | 155.160.003          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 155.160.003          | 155.160.003          | 0        |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 120.000.000          | 120.000.000          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 120.000.000 | 120.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 9.000.000   | 9.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 9.000.000   | 9.000.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    | Belanja<br>Pemeliharaan  | 26.160.003  | 26.160.003  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja<br>Pemeliharaan<br>Peralatan dan<br>Mesin                  | 26.160.003  | 26.160.003  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 06 |   |   |    |    |    | Pemeliharaan Peralatan dan<br>Mesin Lainnya                        | 35.880.000  | 35.880.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 35.880.000  | 35.880.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 35.880.000  | 35.880.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.880.000   | 2.880.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 2.880.000   | 2.880.000   | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 33.000.000  | 33.000.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 33.000.000  | 33.000.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi<br>Gedung Kantor dan<br>Bangunan Lainnya | 133.000.000 | 133.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 133.000.000 | 133.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 133.000.000 | 133.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 121.000.000 | 121.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 121.000.000 | 121.000.000 | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    | Belanja<br>Pemeliharaan  | 12.000.000  | 12.000.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja<br>Pemeliharaan<br>Gedung dan<br>Bangunan                  | 12.000.000  | 12.000.000  | 0 |  |  |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.09 | 10 |   |   |    |    |    | Pemeliharaan/Rehabilitasi<br>Sarana dan Prasarana                  | 6.100.000   | 6.100.000   | 0 |  |  |



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 1.03 URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG  
Organisasi : 1.03.0.00.0.00.01 DINAS PEKERJAAN UMUM DAN TATA RUANG

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    |  | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------------|-------------------|-----------------------|------------|------------|
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 |   |    |    |    |  | PENDAPATAN DAERAH  |                   |                   |                       |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 |    |    |    |  | PENDAPATAN ASLI DAERAH (PAD)   | 500.000.000       | 500.000.000       | 0                     |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 |    |    |  | Retribusi Daerah   | 500.000.000       | 500.000.000       | 0                     |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 |    |  | Retribusi Jasa Usaha   | 500.000.000       | 500.000.000       | 0                     |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 |  | Retribusi Pemakaian Kekayaan Daerah  | 500.000.000       | 500.000.000       | 0                     |            |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |  | 500.000.000  | 500.000.000       | 0                 |                       |            |            |
| 0                 | 00 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |  | BELANJA  |                   |                   |                       |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |  | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG   | 81.880.122.448    | 81.880.122.448    | 0                     |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENGELOLAAN SUMBER DAYA AIR (SDA)  | 2.871.600.000     | 2.871.600.000     | 0                     |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |  | Pengelolaan SDA dan Bangunan Pengaman Pantai pada Wilayah Sungai (WS) dalam 1 (Satu) Daerah Kabupaten/Kota | 1.610.000.000     | 1.610.000.000     | 0                     |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 09 |   |   |    |    |    |  | Pembangunan Tanggul Sungai   | 434.000.000       | 434.000.000       | 0                     |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 434.000.000       | 434.000.000       | 0                     |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 04 |    |    |  | Belanja Modal Jalan, Jaringan, dan Irigasi   | 434.000.000       | 434.000.000       | 0                     |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 04 | 02 |    |  | Belanja Modal Bangunan Air   | 434.000.000       | 434.000.000       | 0                     |            |            |
| 1                 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 04 | 02 | 04 |  | Belanja Modal Bangunan   | 434.000.000       | 434.000.000       | 0                     |            |            |

|          |           |                               |           |             |           |   |   |    |    |    |  |   |                      |                      |          |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|---|----------------------|----------------------|----------|--|
|          |           |                               |           |             |           |   |   |    |    |    |  | Pengaman<br>Sungai/Pantai dan<br>Penanggulangan<br>Bencana Alam   |                      |                      |          |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.01        | 10        |   |   |    |    |    |  | Pembangunan Bangunan<br>Perkuatan Tebing  | 1.176.000.000        | 1.176.000.000        | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.01        | 10        | 5 | 2 |    |    |    |  | BELANJA MODAL   | 1.176.000.000        | 1.176.000.000        | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.01        | 10        | 5 | 2 | 04 |    |    |  | Belanja Modal Jalan,<br>Jaringan, dan Irigasi   | 1.176.000.000        | 1.176.000.000        | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.01        | 10        | 5 | 2 | 04 | 02 |    |  | Belanja Modal<br>Bangunan Air   | 1.176.000.000        | 1.176.000.000        | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.01        | 10        | 5 | 2 | 04 | 02 | 04 |  | Belanja Modal<br>Bangunan<br>Pengaman<br>Sungai/Pantai dan<br>Penanggulangan<br>Bencana Alam  | 1.176.000.000        | 1.176.000.000        | 0        |  |
| <b>1</b> | <b>03</b> | <b>1.03.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    |  | <b>Pengembangan dan<br/>Pengelolaan Sistem Irigasi<br/>Primer dan Sekunder pada<br/>Daerah Irigasi yang Luasnya di<br/>Bawah 1000 Ha dalam 1 (Satu)<br/>Daerah Kabupaten/Kota</b> | <b>1.261.600.000</b> | <b>1.261.600.000</b> | <b>0</b> |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.02        | 02        |   |   |    |    |    |  | Pembangunan Jaringan Irigasi<br>Permukaan   | 321.000.000          | 321.000.000          | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 2 |    |    |    |  | BELANJA MODAL   | 321.000.000          | 321.000.000          | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 2 | 04 |    |    |  | Belanja Modal Jalan,<br>Jaringan, dan Irigasi   | 321.000.000          | 321.000.000          | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 2 | 04 | 02 |    |  | Belanja Modal<br>Bangunan Air   | 321.000.000          | 321.000.000          | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 2 | 04 | 02 | 01 |  | Belanja Modal<br>Bangunan Air<br>Irigasi  | 321.000.000          | 321.000.000          | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.02        | 21        |   |   |    |    |    |  | Operasi dan Pemeliharaan<br>Jaringan Irigasi Permukaan  | 940.600.000          | 940.600.000          | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.02        | 21        | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 940.600.000          | 940.600.000          | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.02        | 21        | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 940.600.000          | 940.600.000          | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.02        | 21        | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 405.600.000          | 405.600.000          | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.02        | 21        | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 405.600.000          | 405.600.000          | 0        |  |
| 1        | 03        | 1.03.0.00.0.00.01.0000        | 02        | 2.02        | 21        | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan  | 535.000.000          | 535.000.000          | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi   | 535.000.000          | 535.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM PENYEDIAAN AIR MINUM</b>                         | <b>9.941.737.000</b> | <b>9.941.737.000</b> | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | <b>Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota</b> | <b>9.941.737.000</b> | <b>9.941.737.000</b> | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 15 |   |   |    |    |    | Operasi dan Pemeliharaan SPAM di Kawasan Perkotaan  | 860.000.000          | 860.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 15 | 5 | 1 |    |    |    | BELANJA OPERASI   | 860.000.000          | 860.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 860.000.000          | 860.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 360.000.000          | 360.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 360.000.000          | 360.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 500.000.000          | 500.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi   | 500.000.000          | 500.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 16 |   |   |    |    |    | Operasi dan Pemeliharaan SPAM di Kawasan Perdesaan  | 159.000.000          | 159.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 16 | 5 | 1 |    |    |    | BELANJA OPERASI   | 159.000.000          | 159.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 16 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 159.000.000          | 159.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 16 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 24.000.000           | 24.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 24.000.000           | 24.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 16 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 100.000.000          | 100.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 16 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi   | 100.000.000          | 100.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 16 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 35.000.000           | 35.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 35.000.000           | 35.000.000           | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 19 |   |   |    |    |    | Perluasan SPAM Jaringan<br>Perpipaan di Kawasan<br>Perdesaan   | 8.922.737.000        | 8.922.737.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 19 | 5 | 1 |    |    |    | BELANJA OPERASI  | 70.000.000           | 70.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 19 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 70.000.000           | 70.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 19 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 70.000.000           | 70.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 19 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa<br>Konsultansi Non<br>Konstruksi  | 70.000.000           | 70.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 19 | 5 | 2 |    |    |    | BELANJA MODAL  | 8.852.737.000        | 8.852.737.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 19 | 5 | 2 | 04 |    |    | Belanja Modal Jalan,<br>Jaringan, dan Irigasi  | 8.852.737.000        | 8.852.737.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 19 | 5 | 2 | 04 | 03 |    | Belanja Modal<br>Instalasi   | 8.852.737.000        | 8.852.737.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 19 | 5 | 2 | 04 | 03 | 01 | Belanja Modal<br>Instalasi Air<br>Bersih/Air Baku  | 8.852.737.000        | 8.852.737.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGELOLAAN DAN<br/>PENGEMBANGAN SISTEM AIR<br/>LIMBAH</b>                                  | <b>1.626.565.000</b> | <b>1.626.565.000</b> | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    | <b>Pengelolaan dan<br/>Pengembangan Sistem Air<br/>Limbah Domestik dalam<br/>Daerah Kabupaten/Kota</b> | <b>1.626.565.000</b> | <b>1.626.565.000</b> | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 05 | 2.01 | 06 |   |   |    |    |    | Pembangunan/Penyediaan<br>Sub Sistem Pengolahan<br>Setempat  | 1.626.565.000        | 1.626.565.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 2 |    |    |    | BELANJA MODAL  | 1.626.565.000        | 1.626.565.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 2 | 04 |    |    | Belanja Modal Jalan,<br>Jaringan, dan Irigasi  | 1.626.565.000        | 1.626.565.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 2 | 04 | 03 |    | Belanja Modal<br>Instalasi   | 1.626.565.000        | 1.626.565.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 2 | 04 | 03 | 02 | Belanja Modal<br>Instalasi Air Kotor   | 1.626.565.000        | 1.626.565.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGELOLAAN DAN<br/>PENGEMBANGAN SISTEM<br/>DRAINASE</b>                                    | <b>4.599.000.000</b> | <b>4.599.000.000</b> | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    | <b>Pengelolaan dan<br/>Pengembangan Sistem<br/>Drainase yang Terhubung</b>                             | <b>4.599.000.000</b> | <b>4.599.000.000</b> | <b>0</b> |  |  |



|   |    |                        |    |      |    |   |   |    |    |    | Langsung dengan Sungai dalam Daerah Kabupaten/Kota  |                |                |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------|----------------|---|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 |   |   |    |    |    | Pembangunan Sistem Drainase Perkotaan   | 4.499.000.000  | 4.499.000.000  | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 2 |    |    |    | BELANJA MODAL   | 4.499.000.000  | 4.499.000.000  | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 |    |    | Belanja Modal Jalan, Jaringan, dan Irigasi  | 4.499.000.000  | 4.499.000.000  | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 | 02 |    | Belanja Modal Bangunan Air  | 4.499.000.000  | 4.499.000.000  | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 | 02 | 07 | Belanja Modal Bangunan Air Kotor  | 4.499.000.000  | 4.499.000.000  | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 09 |   |   |    |    |    | Operasi dan Pemeliharaan Sistem Drainase  | 100.000.000    | 100.000.000    | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 100.000.000    | 100.000.000    | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 100.000.000    | 100.000.000    | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 09 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 100.000.000    | 100.000.000    | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 09 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi   | 100.000.000    | 100.000.000    | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENATAAN BANGUNAN GEDUNG  | 17.687.000.000 | 17.687.000.000 | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 00 |   |   |    |    |    | Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung | 17.687.000.000 | 17.687.000.000 | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 |   |   |    |    |    | Perencanaan, Pembangunan, Pengawasan, dan Pemanfaatan Bangunan Gedung Daerah Kabupaten/Kota   | 17.687.000.000 | 17.687.000.000 | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 |    |    |    | BELANJA MODAL   | 17.687.000.000 | 17.687.000.000 | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan   | 17.687.000.000 | 17.687.000.000 | 0 |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung   | 17.473.500.000 | 17.473.500.000 | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                       |                       |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------------|-----------------------|----------|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal<br>Bangunan Gedung<br>Tempat Kerja           | 17.473.500.000        | 17.473.500.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 | 02 |    | Belanja Modal<br>Monumen                                   | 213.500.000           | 213.500.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 | 02 | 01 | Belanja Modal<br>Candi/Tugu<br>Peringatan/Prasasti         | 213.500.000           | 213.500.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENYELENGGARAAN<br/>JALAN</b>                   | <b>37.065.040.000</b> | <b>37.065.040.000</b> | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 00 |   |   |    |    |    | <b>Penyelenggaraan Jalan<br/>Kabupaten/Kota</b>            | <b>37.065.040.000</b> | <b>37.065.040.000</b> | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 19 |   |   |    |    |    | Pemeliharaan Rutin Jembatan                                | 500.000.000           | 500.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 19 | 5 | 1 |    |    |    | BELANJA OPERASI  | 500.000.000           | 500.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                    | 500.000.000           | 500.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                       | 500.000.000           | 500.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 03 | 04 | Belanja<br>Pemeliharaan<br>Jalan, Jaringan,<br>dan Irigasi | 500.000.000           | 500.000.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 |   |   |    |    |    | Survey Kondisi<br>Jalan/Jembatan                           | 261.840.000           | 261.840.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 2 |    |    |    | BELANJA MODAL  | 261.840.000           | 261.840.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 2 | 05 |    |    | Belanja Modal Aset Tetap<br>Lainnya                        | 261.840.000           | 261.840.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 2 | 05 | 08 |    | Belanja Modal Aset<br>Tidak Berwujud                       | 261.840.000           | 261.840.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 2 | 05 | 08 | 01 | Belanja Modal<br>Aset Tidak<br>Berwujud                    | 261.840.000           | 261.840.000           | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 08 |   |   |    |    |    | Rekonstruksi Jalan   | 28.680.400.000        | 28.680.400.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 08 | 5 | 2 |    |    |    | BELANJA MODAL  | 28.680.400.000        | 28.680.400.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 08 | 5 | 2 | 04 |    |    | Belanja Modal Jalan,<br>Jaringan, dan Irigasi              | 28.680.400.000        | 28.680.400.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 08 | 5 | 2 | 04 | 01 |    | Belanja Modal Jalan<br>dan Jembatan                        | 28.680.400.000        | 28.680.400.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 08 | 5 | 2 | 04 | 01 | 01 | Belanja Modal<br>Jalan                                     | 28.680.400.000        | 28.680.400.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 |   |   |    |    |    | Pemeliharaan Berkala Jalan  | 425.000.000          | 425.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 2 |    |    |    | BELANJA MODAL   | 425.000.000          | 425.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 2 | 04 |    |    | Belanja Modal Jalan,<br>Jaringan, dan Irigasi   | 425.000.000          | 425.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 2 | 04 | 01 |    | Belanja Modal Jalan<br>dan Jembatan   | 425.000.000          | 425.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 2 | 04 | 01 | 01 | Belanja Modal<br>Jalan  | 425.000.000          | 425.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 |   |   |    |    |    | Pemeliharaan Rutin Jalan  | 3.005.800.000        | 3.005.800.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.005.800.000        | 3.005.800.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 3.005.800.000        | 3.005.800.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 474.000.000          | 474.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 474.000.000          | 474.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 2.531.800.000        | 2.531.800.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 03 | 04 | Belanja<br>Pemeliharaan<br>Jalan, Jaringan,<br>dan Irigasi  | 2.531.800.000        | 2.531.800.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 16 |   |   |    |    |    | Penggantian Jembatan  | 4.192.000.000        | 4.192.000.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 16 | 5 | 2 |    |    |    | BELANJA MODAL   | 4.192.000.000        | 4.192.000.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 16 | 5 | 2 | 04 |    |    | Belanja Modal Jalan,<br>Jaringan, dan Irigasi   | 4.192.000.000        | 4.192.000.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 16 | 5 | 2 | 04 | 01 |    | Belanja Modal Jalan<br>dan Jembatan   | 4.192.000.000        | 4.192.000.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 16 | 5 | 2 | 04 | 01 | 02 | Belanja Modal<br>Jembatan   | 4.192.000.000        | 4.192.000.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENYELENGGARAAN<br/>PENATAAN RUANG</b>   | <b>1.000.000.000</b> | <b>1.000.000.000</b> | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 00 |   |   |    |    |    | <b>Penetapan Rencana Tata<br/>Ruang Wilayah (RTRW) dan<br/>Rencana Rinci Tata Ruang<br/>(RRTR) Kabupaten/Kota</b> | <b>750.000.000</b>   | <b>750.000.000</b>   | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 02 |   |   |    |    |    | Pelaksanaan Persetujuan<br>Substansi, Evaluasi, Konsultasi<br>Evaluasi dan Penetapan RRTR<br>Kabupaten/Kota       | 750.000.000          | 750.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 2 |    |    |    | BELANJA MODAL   | 750.000.000          | 750.000.000          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 2 | 05 |    |    | Belanja Modal Aset Tetap Lainnya   | 750.000.000   | 750.000.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 2 | 05 | 08 |    | Belanja Modal Aset Tidak Berwujud  | 750.000.000   | 750.000.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 2 | 05 | 08 | 01 | Belanja Modal Aset Tidak Berwujud  | 750.000.000   | 750.000.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 00 |   |   |    |    |    | Koordinasi dan Sinkronisasi Pengendalian Pemanfaatan Ruang Daerah Kabupaten/Kota | 250.000.000   | 250.000.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 04 |   |   |    |    |    | Koordinasi Pelaksanaan Penataan Ruang  | 250.000.000   | 250.000.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 250.000.000   | 250.000.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 250.000.000   | 250.000.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 18.760.000    | 18.760.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 18.760.000    | 18.760.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 148.800.000   | 148.800.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 148.800.000   | 148.800.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 82.440.000    | 82.440.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 82.440.000    | 82.440.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                      | 7.089.180.448 | 7.089.180.448 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                 | 127.390.785   | 127.390.785   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                                  | 62.391.775    | 62.391.775    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 62.391.775    | 62.391.775    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 62.391.775    | 62.391.775    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 14.781.775    | 14.781.775    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 14.781.775    | 14.781.775    | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                   | 47.610.000    | 47.610.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri      | 47.610.000    | 47.610.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah          | 64.999.010    | 64.999.010    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI                            | 64.999.010    | 64.999.010    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                    | 64.999.010    | 64.999.010    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang                             | 12.039.010    | 12.039.010    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                 | 12.039.010    | 12.039.010    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                   | 52.960.000    | 52.960.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri      | 52.960.000    | 52.960.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan Perangkat Daerah     | 4.890.688.512 | 4.890.688.512 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN          | 4.805.688.512 | 4.805.688.512 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                            | 4.805.688.512 | 4.805.688.512 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai                            | 4.805.688.512 | 4.805.688.512 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN             | 3.626.596.269 | 3.626.596.269 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN                     | 2.704.529.600 | 2.704.529.600 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN             | 291.568.034   | 291.568.034   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN              | 198.241.960   | 198.241.960   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN      | 124.057.900   | 124.057.900   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN                | 204.970.260   | 204.970.260   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 3.052.840     | 3.052.840     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |             |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|-------------|---------------|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja<br>Pembulatan Gaji<br>ASN  | 49.877        | 49.877      | 0             |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja luran<br>Jaminan Kesehatan<br>ASN                                      | 71.803.020    | 71.803.020  | 0             |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran<br>Jaminan<br>Kecelakaan Kerja<br>ASN                            | 8.334.360     | 8.334.360   | 0             |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran<br>Jaminan Kematian<br>ASN                                       | 19.988.418    | 19.988.418  | 0             |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan<br>Penghasilan ASN  | 1.170.932.243 | 788.842.243 | (382.090.000) |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan Beban<br>Kerja ASN                      | 788.842.243   | 788.842.243 | 0             |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 02 | Tambahan<br>Penghasilan<br>berdasarkan<br>Tempat Bertugas<br>ASN               | 382.090.000   | 0           | (382.090.000) |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan Objektif<br>Lainnya ASN | 8.160.000     | 390.250.000 | 382.090.000   |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja<br>Honorarium  | 8.160.000     | 390.250.000 | 382.090.000   |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    | Pelaksanaan Penatausahaan<br>dan Pengujian/Verifikasi<br>Keuangan SKPD         | 55.000.000    | 55.000.000  | 0             |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 55.000.000    | 55.000.000  | 0             |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 55.000.000    | 55.000.000  | 0             |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 7.000.000     | 7.000.000   | 0             |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 7.000.000     | 7.000.000   | 0             |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 48.000.000    | 48.000.000  | 0             |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 48.000.000        | 48.000.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 04 |   |   |    |    |    | Koordinasi dan Pelaksanaan Akuntansi SKPD                                       | 7.500.000         | 7.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.500.000         | 7.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 7.500.000         | 7.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.500.000         | 7.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 7.500.000         | 7.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                     | 15.000.000        | 15.000.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 15.000.000        | 15.000.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 15.000.000        | 15.000.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.080.000         | 7.080.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 7.080.000         | 7.080.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 7.920.000         | 7.920.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 7.920.000         | 7.920.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 7.500.000         | 7.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.500.000         | 7.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 7.500.000         | 7.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.500.000         | 7.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 7.500.000         | 7.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 00 |   |   |    |    |    | <b>Administrasi Barang Milik Daerah pada Perangkat Daerah</b>                   | <b>77.500.000</b> | <b>77.500.000</b> | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 01 |   |   |    |    |    | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD                       | 5.000.000         | 5.000.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.000.000         | 5.000.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 5.000.000         | 5.000.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.000.000         | 5.000.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 5.000.000          | 5.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 05 |   |   |    |    |    | Rekonsiliasi dan Penyusunan<br>Laporan Barang Milik Daerah<br>pada SKPD | 17.500.000         | 17.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 17.500.000         | 17.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 17.500.000         | 17.500.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.500.000          | 2.500.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 2.500.000          | 2.500.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 15.000.000         | 15.000.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan<br>Dinas Dalam<br>Negeri                             | 15.000.000         | 15.000.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 06 |   |   |    |    |    | Penatausahaan Barang Milik<br>Daerah pada SKPD                          | 55.000.000         | 55.000.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 55.000.000         | 55.000.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 55.000.000         | 55.000.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.000.000          | 7.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 7.000.000          | 7.000.000          | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 48.000.000         | 48.000.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 48.000.000         | 48.000.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi Kepegawaian<br/>Perangkat Daerah</b>                    | <b>141.082.300</b> | <b>141.082.300</b> | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas<br>beserta Atribut<br>Kelengkapannya            | 45.928.300         | 45.928.300         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 45.928.300         | 45.928.300         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 45.928.300         | 45.928.300         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 45.928.300         | 45.928.300         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 45.928.300         | 45.928.300         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    | Bimbingan Teknis<br>Implementasi Peraturan<br>Perundang-Undangan        | 95.154.000         | 95.154.000         | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI   | 95.154.000         | 95.154.000         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 95.154.000  | 95.154.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 95.154.000  | 95.154.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 95.154.000  | 95.154.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                               | 736.178.130 | 736.178.130 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 1.945.240   | 1.945.240   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.945.240   | 1.945.240   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 1.945.240   | 1.945.240   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.945.240   | 1.945.240   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 1.945.240   | 1.945.240   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                                 | 94.568.890  | 94.568.890  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 94.568.890  | 94.568.890  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 94.568.890  | 94.568.890  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 94.568.890  | 94.568.890  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 94.568.890  | 94.568.890  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan                          | 14.055.000  | 14.055.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 14.055.000  | 14.055.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 14.055.000  | 14.055.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 14.055.000  | 14.055.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 14.055.000  | 14.055.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan         | 5.400.000   | 5.400.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 5.400.000   | 5.400.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 5.400.000   | 5.400.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 5.400.000   | 5.400.000   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 5.400.000   | 5.400.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu   | 18.900.000        | 18.900.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 18.900.000        | 18.900.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 18.900.000        | 18.900.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 18.900.000        | 18.900.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 18.900.000        | 18.900.000        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD                      | 601.309.000       | 601.309.000       | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 601.309.000       | 601.309.000       | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 601.309.000       | 601.309.000       | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 601.309.000       | 601.309.000       | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan<br>Dinas Dalam<br>Negeri                                     | 601.309.000       | 601.309.000       | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintah Daerah</b> | <b>55.202.708</b> | <b>55.202.708</b> | <b>0</b> |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    | Pengadaan Mebel   | 18.972.668        | 18.972.668        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    | BELANJA MODAL   | 18.972.668        | 18.972.668        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan<br>dan Mesin  | 18.972.668        | 18.972.668        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat<br>Kantor dan Rumah<br>Tangga                                | 18.972.668        | 18.972.668        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 03 | Belanja Modal<br>Meja dan Kursi<br>Kerja/Rapat<br>Pejabat                       | 18.972.668        | 18.972.668        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan<br>Mesin Lainnya  | 36.230.040        | 36.230.040        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL   | 36.230.040        | 36.230.040        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan<br>dan Mesin  | 36.230.040        | 36.230.040        | 0        |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat<br>Kantor dan Rumah<br>Tangga                                | 10.108.340        | 10.108.340        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor   | 10.108.340    | 10.108.340    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer  | 26.121.700    | 26.121.700    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer  | 26.121.700    | 26.121.700    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah  | 58.619.328    | 58.619.328    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat  | 6.000.000     | 6.000.000     | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.000.000     | 6.000.000     | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.000.000     | 6.000.000     | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.000.000     | 6.000.000     | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.000.000     | 6.000.000     | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   | 28.619.328    | 28.619.328    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 28.619.328    | 28.619.328    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 28.619.328    | 28.619.328    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 28.619.328    | 28.619.328    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 28.619.328    | 28.619.328    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 24.000.000    | 24.000.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.000.000    | 24.000.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 24.000.000    | 24.000.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 24.000.000    | 24.000.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 24.000.000    | 24.000.000    | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 1.002.518.685 | 1.002.518.685 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 137.163.335   | 137.163.335   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 137.163.335   | 137.163.335   | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 137.163.335   | 137.163.335   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 46.080.000  | 46.080.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 46.080.000  | 46.080.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 91.083.335  | 91.083.335  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja<br>Pemeliharaan<br>Peralatan dan<br>Mesin   | 91.083.335  | 91.083.335  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, Pajak dan<br>Perizinan Kendaraan Dinas<br>Operasional atau Lapangan | 99.580.000  | 99.580.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 99.580.000  | 99.580.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 99.580.000  | 99.580.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 99.580.000  | 99.580.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 99.580.000  | 99.580.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 03 |   |   |    |    |    | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan dan Perizinan<br>Alat Besar  | 600.780.000 | 600.780.000 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 600.780.000 | 600.780.000 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 600.780.000 | 600.780.000 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 03 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 600.780.000 | 600.780.000 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja<br>Pemeliharaan<br>Peralatan dan<br>Mesin   | 600.780.000 | 600.780.000 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi<br>Gedung Kantor dan Bangunan<br>Lainnya  | 124.995.348 | 124.995.348 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 124.995.348 | 124.995.348 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 124.995.348 | 124.995.348 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 18.000.000  | 18.000.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 18.000.000  | 18.000.000  | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 106.995.348 | 106.995.348 | 0 |  |  |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja<br>Pemeliharaan   | 106.995.348 | 106.995.348 | 0 |  |  |



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 1.04 URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN  
Organisasi : 1.04.2.10.0.00.01 DINAS PERUMAHAN DAN KAWASAN PERMUKIMAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian |   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--------|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |        |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 1.04.2.10.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |        | BELANJA   |                   |                   |                       |            |            |
| 1                 | 04 | 1.04.2.10.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |        | URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN                                     | 4.581.823.430     | 4.581.823.430     | 0                     |            |            |
| 1                 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |        | PROGRAM PENGEMBANGAN PERUMAHAN  | 95.346.800        | 95.346.800        | 0                     |            |            |
| 1                 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |        | Pendataan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | 95.346.800        | 95.346.800        | 0                     |            |            |
| 1                 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |        | Identifikasi Perumahan di Lokasi Rawan Bencana atau Terkena Relokasi Program Kabupaten/Kota     | 48.034.400        | 48.034.400        | 0                     |            |            |
| 1                 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |        | BELANJA OPERASI   | 48.034.400        | 48.034.400        | 0                     |            |            |
| 1                 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |        | Belanja Barang dan Jasa   | 48.034.400        | 48.034.400        | 0                     |            |            |
| 1                 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |        | Belanja Barang  | 3.084.400         | 3.084.400         | 0                     |            |            |
| 1                 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01     | Belanja Barang Pakai Habis  | 3.084.400         | 3.084.400         | 0                     |            |            |
| 1                 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |        | Belanja Perjalanan Dinas  | 44.950.000        | 44.950.000        | 0                     |            |            |
| 1                 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01     | Belanja Perjalanan Dinas Dalam Negeri   | 44.950.000        | 44.950.000        | 0                     |            |            |
| 1                 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 06 |   |   |    |    |        | Pendataan Rumah Sewa Milik Masyarakat, Rumah Susun dan Rumah Khusus                             | 47.312.400        | 47.312.400        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 47.312.400           | 47.312.400           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 47.312.400           | 47.312.400           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.362.400            | 2.362.400            | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 2.362.400            | 2.362.400            | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 44.950.000           | 44.950.000           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan<br>Dinas Dalam<br>Negeri  | 44.950.000           | 44.950.000           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM KAWASAN<br/>PERMUKIMAN</b>  | <b>1.834.171.402</b> | <b>1.834.171.402</b> | <b>0</b> |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    | <b>Penataan dan Peningkatan<br/>Kualitas Kawasan Permukiman<br/>Kumuh dengan Luas di Bawah<br/>10 (Sepuluh) Ha</b> | <b>779.403.304</b>   | <b>779.403.304</b>   | <b>0</b> |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 04 |   |   |    |    |    | Penyadaran Publik<br>Pencegahan Tumbuh dan<br>Berkembangnya Permukiman<br>Kumuh                                    | 48.272.106           | 48.272.106           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 48.272.106           | 48.272.106           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 48.272.106           | 48.272.106           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 10.422.106           | 10.422.106           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 10.422.106           | 10.422.106           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 17.850.000           | 17.850.000           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 17.850.000           | 17.850.000           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 20.000.000           | 20.000.000           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan<br>Dinas Dalam<br>Negeri  | 20.000.000           | 20.000.000           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Sinkronisasi<br>Pengendalian Penataan<br>Pemugaran/Peremajaan<br>Permukiman Kumuh                   | 49.913.350           | 49.913.350           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 49.913.350           | 49.913.350           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 49.913.350           | 49.913.350           | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.651.350            | 2.651.350            | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 2.651.350            | 2.651.350            | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 47.262.000           | 47.262.000           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan<br>Dinas Dalam<br>Negeri   | 47.262.000           | 47.262.000           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 08 |   |   |    |    |    | Penyusunan/Review/Legalisasi<br>Kebijakan Bidang PKP  | 681.217.848          | 681.217.848          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 81.217.848           | 81.217.848           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 81.217.848           | 81.217.848           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.095.848            | 4.095.848            | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 4.095.848            | 4.095.848            | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 77.122.000           | 77.122.000           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan<br>Dinas Dalam<br>Negeri   | 77.122.000           | 77.122.000           | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 2 |    |    |    | BELANJA MODAL   | 600.000.000          | 600.000.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 2 | 06 |    |    | Belanja Modal Aset<br>Lainnya   | 600.000.000          | 600.000.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 2 | 06 | 01 |    | Belanja Modal Aset<br>Lainnya-Aset Tidak<br>Berwujud  | 600.000.000          | 600.000.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 2 | 06 | 01 | 01 | Belanja Modal<br>Aset Tidak<br>Berwujud   | 600.000.000          | 600.000.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 00 |   |   |    |    |    | <b>Peningkatan Kualitas Kawasan<br/>Permukiman Kumuh dengan<br/>Luas di Bawah 10 (Sepuluh)<br/>Ha</b> | <b>1.054.768.098</b> | <b>1.054.768.098</b> | <b>0</b> |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 |   |   |    |    |    | Kerja Sama Perbaikan Rumah<br>Tidak Layak Huni Beserta PSU  | 972.435.748          | 972.435.748          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 972.435.748          | 972.435.748          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 152.435.748          | 152.435.748          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 12.785.748           | 12.785.748           | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 12.785.748         | 12.785.748         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 98.400.000         | 98.400.000         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 98.400.000         | 98.400.000         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 41.250.000         | 41.250.000         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan<br>Dinas Dalam<br>Negeri  | 41.250.000         | 41.250.000         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 06 |    |    | Belanja Bantuan Sosial   | 820.000.000        | 820.000.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 06 | 01 |    | Belanja Bantuan<br>Sosial kepada Individu  | 820.000.000        | 820.000.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 06 | 01 | 01 | Belanja Bantuan<br>Sosial Uang yang<br>direncanakan<br>kepada Individu                                     | 820.000.000        | 820.000.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 04 |   |   |    |    |    | Koordinasi dan Sinkronisasi<br>Pengendalian<br>Penyelenggaraan<br>Pemugaran/Peremajaan<br>Permukiman Kumuh | 82.332.350         | 82.332.350         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 82.332.350         | 82.332.350         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 82.332.350         | 82.332.350         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.696.350          | 1.696.350          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 1.696.350          | 1.696.350          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 80.636.000         | 80.636.000         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan<br>Dinas Dalam<br>Negeri  | 80.636.000         | 80.636.000         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENINGKATAN<br/>PRASARANA, SARANA DAN<br/>UTILITAS UMUM (PSU)</b>                               | <b>471.769.350</b> | <b>471.769.350</b> | <b>0</b> |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    | <b>Urusan Penyelenggaraan PSU<br/>Perumahan</b>  | <b>471.769.350</b> | <b>471.769.350</b> | <b>0</b> |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 02 |   |   |    |    |    | Penyediaan Prasarana, Sarana,<br>dan Utilitas Umum di  | 443.938.000        | 443.938.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Perumahan untuk Menunjang Fungsi Hunian  |               |               |   |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 245.938.000   | 245.938.000   | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 245.938.000   | 245.938.000   | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 18.000.000    | 18.000.000    | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi  | 18.000.000    | 18.000.000    | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan   | 227.938.000   | 227.938.000   | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi  | 227.938.000   | 227.938.000   | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 |    |    |    | BELANJA MODAL  | 198.000.000   | 198.000.000   | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 04 |    |    | Belanja Modal Jalan, Jaringan, dan Irigasi   | 198.000.000   | 198.000.000   | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 04 | 04 |    | Belanja Modal Jaringan   | 198.000.000   | 198.000.000   | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 04 | 04 | 02 | Belanja Modal Jaringan Listrik   | 198.000.000   | 198.000.000   | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 03 |   |   |    |    |    | Koordinasi dan Sinkronisasi dalam rangka Penyediaan Prasarana, Sarana, dan Utilitas Umum Perumahan | 27.831.350    | 27.831.350    | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 27.831.350    | 27.831.350    | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 27.831.350    | 27.831.350    | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.631.350     | 1.631.350     | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 1.631.350     | 1.631.350     | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 26.200.000    | 26.200.000    | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 26.200.000    | 26.200.000    | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA  | 2.180.535.878 | 2.180.535.878 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat  | 42.011.848    | 42.011.848    | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Negeri  |               |               |   |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    |  | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6.500.000     | 6.500.000     | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 6.500.000     | 6.500.000     | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 6.500.000     | 6.500.000     | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 1.320.000     | 1.320.000     | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 1.320.000     | 1.320.000     | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 5.180.000     | 5.180.000     | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 5.180.000     | 5.180.000     | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |  | Evaluasi Kinerja Perangkat Daerah   | 16.011.848    | 16.011.848    | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 16.011.848    | 16.011.848    | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 16.011.848    | 16.011.848    | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 995.848       | 995.848       | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 995.848       | 995.848       | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 5.656.000     | 5.656.000     | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 5.656.000     | 5.656.000     | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 9.360.000     | 9.360.000     | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 9.360.000     | 9.360.000     | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |  | Administrasi Keuangan Perangkat Daerah  | 1.303.082.323 | 1.303.082.323 | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |  | Penyediaan Gaji dan Tunjangan ASN   | 1.296.582.323 | 1.296.582.323 | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 1.296.582.323 | 1.296.582.323 | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai   | 1.296.582.323 | 1.296.582.323 | 0 |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |  | Belanja Gaji dan Tunjangan ASN  | 932.061.368   | 932.061.368   | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN   | 634.515.644 | 634.515.644 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN                                     | 80.935.372  | 80.935.372  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN                                      | 109.371.850 | 109.371.850 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN                              | 16.394.700  | 16.394.700  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN  | 47.064.304  | 47.064.304  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN                         | 1.579.158   | 1.579.158   | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN  | 10.696      | 10.696      | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN                                | 35.618.240  | 35.618.240  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN                         | 1.642.858   | 1.642.858   | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN                                 | 4.928.546   | 4.928.546   | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan Penghasilan ASN                                   | 236.950.955 | 236.950.955 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 236.950.955 | 236.950.955 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 127.570.000 | 127.570.000 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 127.570.000 | 127.570.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD      | 6.500.000          | 6.500.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.500.000          | 6.500.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 6.500.000          | 6.500.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.320.000          | 1.320.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 1.320.000          | 1.320.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 5.180.000          | 5.180.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 5.180.000          | 5.180.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi Kepegawaian Perangkat Daerah</b>                 | <b>34.864.720</b>  | <b>34.864.720</b>  | <b>0</b> |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya           | 34.864.720         | 34.864.720         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 34.864.720         | 34.864.720         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 34.864.720         | 34.864.720         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 34.864.720         | 34.864.720         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 34.864.720         | 34.864.720         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | <b>Administrasi Umum Perangkat Daerah</b>                        | <b>391.932.253</b> | <b>391.932.253</b> | <b>0</b> |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.969.970         | 10.969.970         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 10.969.970         | 10.969.970         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 10.969.970         | 10.969.970         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 10.969.970         | 10.969.970         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 10.969.970         | 10.969.970         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor                     | 67.282.908         | 67.282.908         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    | BELANJA MODAL  | 67.282.908         | 67.282.908         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                | 67.282.908         | 67.282.908         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga               | 9.449.000  | 9.449.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat         | 9.449.000  | 9.449.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer                                   | 57.833.908 | 57.833.908 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit                              | 43.811.900 | 43.811.900 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                         | 14.022.008 | 14.022.008 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                         | 11.140.575 | 11.140.575 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 11.140.575 | 11.140.575 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 11.140.575 | 11.140.575 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 11.140.575 | 11.140.575 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 11.140.575 | 11.140.575 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan dan Penggandaan                | 6.690.800  | 6.690.800  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.690.800  | 6.690.800  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 6.690.800  | 6.690.800  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.690.800  | 6.690.800  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 6.690.800  | 6.690.800  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 5.040.000  | 5.040.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 5.040.000  | 5.040.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 5.040.000  | 5.040.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 5.040.000  | 5.040.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                      | 5.040.000  | 5.040.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu                                 | 9.040.000  | 9.040.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 9.040.000  | 9.040.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 9.040.000          | 9.040.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.040.000          | 9.040.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 9.040.000          | 9.040.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD      | 281.768.000        | 281.768.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 281.768.000        | 281.768.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 281.768.000        | 281.768.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                     | 281.768.000        | 281.768.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan<br>Dinas Dalam<br>Negeri                     | 281.768.000        | 281.768.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang<br/>Urusan Pemerintahan Daerah</b> | <b>354.496.400</b> | <b>354.496.400</b> | <b>0</b> |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat                               | 2.000.000          | 2.000.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 2.000.000          | 2.000.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 2.000.000          | 2.000.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.000.000          | 2.000.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 2.000.000          | 2.000.000          | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi,<br>Sumber Daya Air dan Listrik      | 58.496.400         | 58.496.400         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 58.496.400         | 58.496.400         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 58.496.400         | 58.496.400         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 58.496.400         | 58.496.400         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 58.496.400         | 58.496.400         | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan<br>Umum Kantor                        | 294.000.000        | 294.000.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 294.000.000        | 294.000.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 294.000.000        | 294.000.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 294.000.000        | 294.000.000        | 0        |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 294.000.000        | 294.000.000        | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|------------|------------|---|--|--|
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |  |  |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 54.148.334 | 54.148.334 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    |  |  |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 29.713.334 | 29.713.334 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 29.713.334 | 29.713.334 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 29.713.334 | 29.713.334 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 20.000.000 | 20.000.000 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis  | 20.000.000 | 20.000.000 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 3.900.000  | 3.900.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor   | 3.900.000  | 3.900.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    |  |  |  | Belanja Pemeliharaan  | 5.813.334  | 5.813.334  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 |  |  |  | Belanja Pemeliharaan Peralatan dan Mesin  | 5.813.334  | 5.813.334  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |  |  |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 24.435.000 | 24.435.000 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 24.435.000 | 24.435.000 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 24.435.000 | 24.435.000 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 2.160.000  | 2.160.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis  | 2.160.000  | 2.160.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 16.090.000 | 16.090.000 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor   | 16.090.000 | 16.090.000 | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |  |  |  | Belanja Pemeliharaan  | 6.185.000  | 6.185.000  | 0 |  |  |
| 1 | 04 | 1.04.2.10.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |  |  |  | Belanja Pemeliharaan Peralatan dan Mesin  | 6.185.000  | 6.185.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---------------|---------------|---|--|--|
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |  |  | URUSAN PEMERINTAHAN BIDANG<br>PERTANAHAN             | 1.365.321.450 | 1.365.321.450 | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    |  |  | PROGRAM PENGELOLAAN<br>TANAH KOSONG                  | 1.273.613.750 | 1.273.613.750 | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 00 |   |   |    |    |    |  |  | Inventarisasi dan Pemanfaatan<br>Tanah Kosong        | 1.273.613.750 | 1.273.613.750 | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 |   |   |    |    |    |  |  | Pelaksanaan Inventarisasi<br>Tanah Kosong            | 422.732.400   | 422.732.400   | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI                                      | 22.732.400    | 22.732.400    | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa                              | 22.732.400    | 22.732.400    | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang                                       | 4.532.400     | 4.532.400     | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang<br>Pakai Habis                        | 4.532.400     | 4.532.400     | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |  |  | Belanja Perjalanan<br>Dinas                          | 18.200.000    | 18.200.000    | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |  |  | Belanja Perjalanan<br>Dinas Dalam<br>Negeri          | 18.200.000    | 18.200.000    | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 2 |    |    |    |  |  | BELANJA MODAL  | 400.000.000   | 400.000.000   | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 2 | 01 |    |    |  |  | Belanja Modal Tanah                                  | 50.000.000    | 50.000.000    | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 2 | 01 | 01 |    |  |  | Belanja Modal Tanah                                  | 50.000.000    | 50.000.000    | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 2 | 01 | 01 | 01 |  |  | Belanja Modal<br>Tanah Persil                        | 50.000.000    | 50.000.000    | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 2 | 05 |    |    |  |  | Belanja Modal Aset<br>Tetap Lainnya                  | 150.000.000   | 150.000.000   | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 2 | 05 | 08 |    |  |  | Belanja Modal Aset<br>Tidak Berwujud                 | 150.000.000   | 150.000.000   | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 2 | 05 | 08 | 01 |  |  | Belanja Modal<br>Aset Tidak<br>Berwujud              | 150.000.000   | 150.000.000   | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 2 | 06 |    |    |  |  | Belanja Modal Aset<br>Lainnya                        | 200.000.000   | 200.000.000   | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 2 | 06 | 01 |    |  |  | Belanja Modal Aset<br>Lainnya-Aset Tidak<br>Berwujud | 200.000.000   | 200.000.000   | 0 |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 01 | 5 | 2 | 06 | 01 | 01 |  |  | Belanja Modal<br>Aset Tidak<br>Berwujud              | 200.000.000   | 200.000.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 02 |   |   |    |    |    | Pemanfaatan Tanah Kosong  | 850.881.350       | 850.881.350       | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 2.881.350         | 2.881.350         | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 2.881.350         | 2.881.350         | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.881.350         | 2.881.350         | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 2.881.350         | 2.881.350         | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 02 | 5 | 2 |    |    |    | BELANJA MODAL   | 848.000.000       | 848.000.000       | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 02 | 5 | 2 | 01 |    |    | Belanja Modal Tanah   | 848.000.000       | 848.000.000       | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 02 | 5 | 2 | 01 | 01 |    | Belanja Modal Tanah   | 848.000.000       | 848.000.000       | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 08 | 2.02 | 02 | 5 | 2 | 01 | 01 | 01 | Belanja Modal<br>Tanah Persil   | 848.000.000       | 848.000.000       | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENATAGUNAAN<br/>TANAH</b>   | <b>91.707.700</b> | <b>91.707.700</b> | <b>0</b> |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 00 |   |   |    |    |    | <b>Penggunaan Tanah yang<br/>Hamparannya dalam satu<br/>Daerah Kabupaten/Kota</b> | <b>91.707.700</b> | <b>91.707.700</b> | <b>0</b> |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 01 |   |   |    |    |    | Koordinasi dan Sinkronisasi<br>Perencanaan Penggunaan<br>Tanah                    | 23.871.350        | 23.871.350        | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 23.871.350        | 23.871.350        | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 23.871.350        | 23.871.350        | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.151.350         | 2.151.350         | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 2.151.350         | 2.151.350         | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 21.720.000        | 21.720.000        | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan<br>Dinas Dalam<br>Negeri                                       | 21.720.000        | 21.720.000        | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 02 |   |   |    |    |    | Koordinasi Pemetaan Zona<br>Nilai Tanah Kewenangan<br>Kabupaten/Kota              | 67.836.350        | 67.836.350        | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 67.836.350        | 67.836.350        | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 67.836.350        | 67.836.350        | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.166.350         | 2.166.350         | 0        |  |  |
| 2 | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 2.166.350         | 2.166.350         | 0        |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |                                       |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|---------------------------------------|-----------------|-----------------|---|--|--|
| 2                             | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas              | 65.670.000      | 65.670.000      | 0 |  |  |
| 2                             | 10 | 1.04.2.10.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 65.670.000      | 65.670.000      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |                                       | 5.947.144.880   | 5.947.144.880   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |                                       | (5.947.144.880) | (5.947.144.880) | 0 |  |  |
| 0                             | 00 | 1.04.2.10.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN                            |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |                                       | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |                                       | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 1.05 URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT  
Organisasi : 1.05.0.00.0.00.01 SATUAN POLISI PAMONG PRAJA DAN DAMKAR

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian |  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--------|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |        |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 1.05.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |        | BELANJA  |                   |                   |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |        | URUSAN PEMERINTAHAN<br>BIDANG KETENTERAMAN DAN<br>KETERTIBAN UMUM SERTA<br>PERLINDUNGAN MASYARAKAT   | 10.023.219.091    | 10.023.219.091    | 0                     |            |            |
| 1                 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |        | PROGRAM PENINGKATAN<br>KETENTERAMAN DAN<br>KETERTIBAN UMUM   | 582.628.640       | 582.628.640       | 0                     |            |            |
| 1                 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |        | Penanganan Gangguan<br>Ketenteraman dan<br>Ketertiban Umum dalam 1<br>(Satu) Daerah<br>Kabupaten/Kota  | 407.117.940       | 407.117.940       | 0                     |            |            |
| 1                 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |        | Pencegahan Gangguan<br>Ketenteraman dan<br>Ketertiban Umum Melalui<br>Deteksi Dini dan Cegah Dini,<br>Pembinaan dan Penyuluhan,<br>Pelaksanaan Patroli,<br>Pengamanan, dan<br>Pengawalan | 79.187.840        | 79.187.840        | 0                     |            |            |
| 1                 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |        | BELANJA OPERASI  | 79.187.840        | 79.187.840        | 0                     |            |            |
| 1                 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |        | Belanja Barang dan<br>Jasa   | 79.187.840        | 79.187.840        | 0                     |            |            |
| 1                 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |        | Belanja Barang   | 40.187.840        | 40.187.840        | 0                     |            |            |
| 1                 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01     | Belanja Barang<br>Pakai Habis  | 40.187.840        | 40.187.840        | 0                     |            |            |
| 1                 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |        | Belanja Perjalanan<br>Dinas  | 39.000.000        | 39.000.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 39.000.000  | 39.000.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    | Penindakan Atas Gangguan Ketenteraman dan Ketertiban Umum berdasarkan Perda dan Perkada Melalui Penertiban dan Penanganan Unjuk Rasa dan Kerusuhan Massa | 148.750.000 | 148.750.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 148.750.000 | 148.750.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 148.750.000 | 148.750.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 148.750.000 | 148.750.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 148.750.000 | 148.750.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    | Koordinasi Penyelenggaraan Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat Tingkat Kabupaten/Kota  | 17.500.000  | 17.500.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 17.500.000  | 17.500.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 17.500.000  | 17.500.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 17.500.000  | 17.500.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 17.500.000  | 17.500.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    | Pemberdayaan Perlindungan Masyarakat dalam rangka Ketentraman dan Ketertiban Umum  | 142.780.100 | 142.780.100 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 142.780.100 | 142.780.100 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 142.780.100 | 142.780.100 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 138.665.100 | 138.665.100 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 138.665.100 | 138.665.100 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 4.115.000   | 4.115.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa   | 4.115.000   | 4.115.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |            |            |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Kantor   |            |            |   |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 06 |   |   |    |    |    |  | Kerja Sama antar Lembaga dan Kemitraan dalam Teknik Pencegahan dan Penanganan Gangguan Ketentraman dan Ketertiban Umum | 18.900.000 | 18.900.000 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 18.900.000 | 18.900.000 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 18.900.000 | 18.900.000 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 18.900.000 | 18.900.000 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 18.900.000 | 18.900.000 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |  | Penegakan Peraturan Daerah Kabupaten/Kota dan Peraturan Bupati/Wali Kota   | 88.078.700 | 88.078.700 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    |  | Sosialisasi Penegakan Peraturan Daerah dan Peraturan Bupati/Wali Kota  | 20.878.700 | 20.878.700 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 20.878.700 | 20.878.700 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 20.878.700 | 20.878.700 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 18.078.700 | 18.078.700 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 18.078.700 | 18.078.700 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 2.800.000  | 2.800.000  | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 2.800.000  | 2.800.000  | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    |  | Pengawasan Atas Kepatuhan Terhadap Pelaksanaan Peraturan Daerah dan Peraturan Bupati/Wali Kota                         | 47.100.000 | 47.100.000 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 47.100.000 | 47.100.000 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 47.100.000 | 47.100.000 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 47.100.000 | 47.100.000 | 0 |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 47.100.000 | 47.100.000 | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|--|
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 |   |   |    |    |    |  | Penanganan Atas Pelanggaran Peraturan Daerah dan Peraturan Bupati/Wali Kota                   | 20.100.000  | 20.100.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 20.100.000  | 20.100.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 20.100.000  | 20.100.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 20.100.000  | 20.100.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 20.100.000  | 20.100.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    |  | Pembinaan Penyidik Pegawai Negeri Sipil (PPNS) Kabupaten/Kota                                 | 87.432.000  | 87.432.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    |  | Pengembangan Kapasitas dan Karier PPNS  | 87.432.000  | 87.432.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 87.432.000  | 87.432.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 87.432.000  | 87.432.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 64.125.000  | 64.125.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 12 |  | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan        | 64.125.000  | 64.125.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 23.307.000  | 23.307.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 23.307.000  | 23.307.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENCEGAHAN, PENANGGULANGAN, PENYELAMATAN KEBAKARAN DAN PENYELAMATAN NON KEBAKARAN     | 258.056.430 | 258.056.430 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |  | Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun | 92.332.480  | 92.332.480  | 0 |  |  |





|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 06 |   |   |    |    |    |  | Pengadaan Sarana dan Prasarana Pencegahan, Penanggulangan Kebakaran dan Alat Pelindung Diri                      | 16.093.000  | 16.093.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 16.093.000  | 16.093.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin  | 16.093.000  | 16.093.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 2 | 02 | 05 |    |  | Belanja Modal Alat Kantor dan Rumah Tangga   | 16.093.000  | 16.093.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 2 | 02 | 05 | 02 |  | Belanja Modal Alat Rumah Tangga  | 16.093.000  | 16.093.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 00 |   |   |    |    |    |  | Pemberdayaan Masyarakat dalam Pencegahan Kebakaran   | 141.696.690 | 141.696.690 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 |   |   |    |    |    |  | Pemberdayaan Masyarakat dalam Pencegahan dan Penanggulangan Kebakaran Melalui Sosialisasi dan Edukasi Masyarakat | 26.592.690  | 26.592.690  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 26.592.690  | 26.592.690  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 26.592.690  | 26.592.690  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 17.192.690  | 17.192.690  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 17.192.690  | 17.192.690  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 9.400.000   | 9.400.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 9.400.000   | 9.400.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 02 |   |   |    |    |    |  | Pembentukan dan Pembinaan Relawan Pemadam Kebakaran  | 115.104.000 | 115.104.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 115.104.000 | 115.104.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 115.104.000 | 115.104.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 56.000.000  | 56.000.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | 12 |  | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta  | 56.000.000  | 56.000.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                      |                      |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|----------------------|----------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Pendidikan dan Pelatihan   |                      |                      |          |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 59.104.000           | 59.104.000           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 59.104.000           | 59.104.000           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.05 | 00 |   |   |    |    |    |  | <b>Penyelenggaraan Operasi Pencarian dan Pertolongan Terhadap Kondisi Membahayakan Manusia</b>               | <b>24.027.260</b>    | <b>24.027.260</b>    | <b>0</b> |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.05 | 04 |   |   |    |    |    |  | Pembinaan Aparatur Pencarian dan Pertolongan Terhadap Kondisi Membahayakan Manusia/Penyelamatan dan Evakuasi | 24.027.260           | 24.027.260           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.05 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 24.027.260           | 24.027.260           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.05 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 24.027.260           | 24.027.260           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.05 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 24.027.260           | 24.027.260           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.05 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 24.027.260           | 24.027.260           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>   | <b>9.182.534.021</b> | <b>9.182.534.021</b> | <b>0</b> |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |  | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b>                                      | <b>19.428.481</b>    | <b>19.428.481</b>    | <b>0</b> |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |  | Penyusunan Dokumen Perencanaan Perangkat Daerah  | 6.491.030            | 6.491.030            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 6.491.030            | 6.491.030            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 6.491.030            | 6.491.030            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 6.491.030            | 6.491.030            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 6.491.030            | 6.491.030            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    |  | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                        | 6.473.700            | 6.473.700            | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI                        | 6.473.700     | 6.473.700     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                | 6.473.700     | 6.473.700     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                         | 6.473.700     | 6.473.700     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis             | 6.473.700     | 6.473.700     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |  | Evaluasi Kinerja Perangkat Daerah      | 6.463.751     | 6.463.751     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI                        | 6.463.751     | 6.463.751     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                | 6.463.751     | 6.463.751     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                         | 6.463.751     | 6.463.751     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis             | 6.463.751     | 6.463.751     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |  | Administrasi Keuangan Perangkat Daerah | 2.134.720.341 | 2.134.720.341 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |  | Penyediaan Gaji dan Tunjangan ASN      | 2.128.234.395 | 2.128.234.395 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                        | 2.128.234.395 | 2.128.234.395 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                        | 2.128.234.395 | 2.128.234.395 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |  | Belanja Gaji dan Tunjangan ASN         | 1.730.700.790 | 1.730.700.790 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |  | Belanja Gaji Pokok ASN                 | 1.200.966.900 | 1.200.966.900 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |  | Belanja Tunjangan Keluarga ASN         | 165.901.750   | 165.901.750   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |  | Belanja Tunjangan Jabatan ASN          | 104.315.400   | 104.315.400   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |  | Belanja Tunjangan Fungsional ASN       | 39.600.000    | 39.600.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |  | Belanja Tunjangan Fungsional Umum ASN  | 20.636.600    | 20.636.600    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |  | Belanja Tunjangan Beras ASN            | 124.437.500   | 124.437.500   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN                         | 2.846.600   | 2.846.600   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN  | 29.800      | 29.800      | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN                                | 57.500.000  | 57.500.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN                         | 6.328.720   | 6.328.720   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN                                 | 8.137.520   | 8.137.520   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan Penghasilan ASN                                   | 253.933.605 | 253.933.605 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 253.933.605 | 253.933.605 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 143.600.000 | 143.600.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 143.600.000 | 143.600.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD        | 6.485.946   | 6.485.946   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.485.946   | 6.485.946   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 6.485.946   | 6.485.946   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.485.946   | 6.485.946   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 6.485.946   | 6.485.946   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah                          | 527.378.660 | 527.378.660 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya                                 | 514.912.660   | 514.912.660   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 514.912.660   | 514.912.660   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 514.912.660   | 514.912.660   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 514.912.660   | 514.912.660   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 514.912.660   | 514.912.660   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 09 |   |   |    |    |    |  | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                          | 12.466.000    | 12.466.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 12.466.000    | 12.466.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 12.466.000    | 12.466.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 3.000.000     | 3.000.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 12 |  | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 3.000.000     | 3.000.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 9.466.000     | 9.466.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 9.466.000     | 9.466.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah   | 1.374.429.839 | 1.374.429.839 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan Logistik Kantor   | 21.483.614    | 21.483.614    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 21.483.614    | 21.483.614    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 21.483.614    | 21.483.614    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 21.483.614    | 21.483.614    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 21.483.614    | 21.483.614    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang Cetak dan Penggandaan  | 9.663.225     | 9.663.225     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 9.663.225     | 9.663.225     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 9.663.225     | 9.663.225     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 9.663.225     | 9.663.225     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 9.663.225     | 9.663.225     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan         | 5.040.000     | 5.040.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 5.040.000     | 5.040.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 5.040.000     | 5.040.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 5.040.000     | 5.040.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 5.040.000     | 5.040.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu  | 764.475.000   | 764.475.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 764.475.000   | 764.475.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 764.475.000   | 764.475.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 34.475.000    | 34.475.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 34.475.000    | 34.475.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 730.000.000   | 730.000.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 730.000.000   | 730.000.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             | 573.768.000   | 573.768.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 573.768.000   | 573.768.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 573.768.000   | 573.768.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 573.768.000   | 573.768.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 573.768.000   | 573.768.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 1.766.581.200 | 1.766.581.200 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.07 | 02 |   |   |    |    |    | Pengadaan Kendaraan Dinas Operasional atau                       | 1.737.000.000 | 1.737.000.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Lapangan  |                      |                      |          |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 |    |    |    | BELANJA MODAL   | 1.737.000.000        | 1.737.000.000        | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin                                | 1.737.000.000        | 1.737.000.000        | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 |    | Belanja Modal Alat<br>Angkutan                                      | 1.737.000.000        | 1.737.000.000        | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal<br>Alat Angkutan<br>Darat Bermotor                    | 1.737.000.000        | 1.737.000.000        | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan<br>Mesin Lainnya                            | 29.581.200           | 29.581.200           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL   | 29.581.200           | 29.581.200           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin                                | 29.581.200           | 29.581.200           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer   | 29.581.200           | 29.581.200           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal<br>Komputer Unit                                      | 29.581.200           | 29.581.200           | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang<br/>Urusan Pemerintahan<br/>Daerah</b> | <b>3.066.434.800</b> | <b>3.066.434.800</b> | <b>0</b> |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat                                   | 8.800.000            | 8.800.000            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 8.800.000            | 8.800.000            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 8.800.000            | 8.800.000            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 8.800.000            | 8.800.000            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 8.800.000            | 8.800.000            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik       | 6.259.800            | 6.259.800            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.259.800            | 6.259.800            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 6.259.800            | 6.259.800            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 6.259.800            | 6.259.800            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 6.259.800            | 6.259.800            | 0        |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan<br>Umum Kantor                            | 3.051.375.000        | 3.051.375.000        | 0        |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|--------------------|--------------------|----------|--|--|
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 3.051.375.000      | 3.051.375.000      | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 3.051.375.000      | 3.051.375.000      | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 3.051.375.000      | 3.051.375.000      | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 3.051.375.000      | 3.051.375.000      | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |  | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                    | <b>293.560.700</b> | <b>293.560.700</b> | <b>0</b> |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 263.429.964        | 263.429.964        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 263.429.964        | 263.429.964        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 263.429.964        | 263.429.964        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 96.000.000         | 96.000.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 96.000.000         | 96.000.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 13.350.000         | 13.350.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 13.350.000         | 13.350.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan  | 154.079.964        | 154.079.964        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |  | Belanja Pemeliharaan Peralatan dan Mesin  | 154.079.964        | 154.079.964        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 9.000.000          | 9.000.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 9.000.000          | 9.000.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 9.000.000          | 9.000.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 9.000.000          | 9.000.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 9.000.000          | 9.000.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 10 |   |   |    |    |    |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana  | 21.130.736         | 21.130.736         | 0        |  |  |



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN,  
BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 1.05 URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT  
Organisasi : 1.05.0.00.0.00.02 BADAN PENANGGULANGAN BENCANA DAERAH

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    |   | Uraian        | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |   |               | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 1.05.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    | BELANJA   |               |                   |                   |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 00 | 0.00 | 00 |   |   |    |    |    | URUSAN PEMERINTAHAN<br>BIDANG KETENTERAMAN DAN<br>KETERTIBAN UMUM SERTA<br>PERLINDUNGAN MASYARAKAT                | 5.138.338.765 | 5.138.338.765     | 0                 |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 0.00 | 00 |   |   |    |    |    | PROGRAM<br>PENANGGULANGAN<br>BENCANA  | 3.649.249.010 | 3.649.249.010     | 0                 |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 00 |   |   |    |    |    | Pelayanan Informasi Rawan<br>Bencana Kabupaten/Kota   | 39.505.250    | 39.505.250        | 0                 |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 |   |   |    |    |    | Sosialisasi, Komunikasi,<br>Informasi dan Edukasi (KIE)<br>Rawan Bencana<br>Kabupaten/Kota (Per Jenis<br>Bencana) | 39.505.250    | 39.505.250        | 0                 |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 39.505.250    | 39.505.250        | 0                 |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 39.505.250    | 39.505.250        | 0                 |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 12.255.250    | 12.255.250        | 0                 |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 12.255.250    | 12.255.250        | 0                 |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 12.250.000    | 12.250.000        | 0                 |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 5.400.000     | 5.400.000         | 0                 |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa<br>Peralatan dan<br>Mesin  | 6.850.000     | 6.850.000         | 0                 |                       |            |            |
| 1                 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 15.000.000    | 15.000.000        | 0                 |                       |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 15.000.000    | 15.000.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 00 |   |   |    |    |    | Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana  | 3.490.763.760 | 3.490.763.760 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 |   |   |    |    |    | Pelatihan Pencegahan dan Mitigasi Bencana Kabupaten/Kota   | 20.400.920    | 20.400.920    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 20.400.920    | 20.400.920    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 20.400.920    | 20.400.920    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.650.920     | 5.650.920     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.650.920     | 5.650.920     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 7.750.000     | 7.750.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 4.400.000     | 4.400.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin   | 3.350.000     | 3.350.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 7.000.000     | 7.000.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 7.000.000     | 7.000.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 03 |   |   |    |    |    | Pengendalian Operasi dan Penyediaan Sarana Prasarana Kesiapsiagaan Terhadap Bencana Kabupaten/Kota | 20.228.440    | 20.228.440    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 20.228.440    | 20.228.440    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 20.228.440    | 20.228.440    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.478.440     | 5.478.440     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.478.440     | 5.478.440     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 7.750.000     | 7.750.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 4.400.000     | 4.400.000     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin  | 3.350.000     | 3.350.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 7.000.000     | 7.000.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 7.000.000     | 7.000.000     | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 |   |   |    |    |    | Pengelolaan Risiko Bencana Kabupaten/Kota                                     | 20.134.400    | 20.134.400    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 20.134.400    | 20.134.400    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 20.134.400    | 20.134.400    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 434.400       | 434.400       | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 434.400       | 434.400       | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 19.700.000    | 19.700.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 19.700.000    | 19.700.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 |   |   |    |    |    | Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan                | 3.430.000.000 | 3.430.000.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 2 |    |    |    | BELANJA MODAL   | 3.430.000.000 | 3.430.000.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 2 | 04 |    |    | Belanja Modal Jalan, Jaringan, dan Irigasi                                    | 3.430.000.000 | 3.430.000.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 2 | 04 | 02 |    | Belanja Modal Bangunan Air  | 3.430.000.000 | 3.430.000.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 2 | 04 | 02 | 04 | Belanja Modal Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam | 3.280.000.000 | 3.280.000.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 2 | 04 | 02 | 07 | Belanja Modal Bangunan Air Kotor  | 150.000.000   | 150.000.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 00 |   |   |    |    |    | Pelayanan Penyelamatan dan Evakuasi Korban Bencana                            | 24.500.000    | 24.500.000    | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|--|
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 |   |   |    |    |    |  | Penyediaan Logistik<br>Penyelamatan dan Evakuasi<br>Korban Bencana<br>Kabupaten/Kota        | 24.500.000    | 24.500.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 24.500.000    | 24.500.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 24.500.000    | 24.500.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 24.500.000    | 24.500.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 24.500.000    | 24.500.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 00 |   |   |    |    |    |  | Penataan Sistem Dasar<br>Penanggulangan Bencana   | 94.480.000    | 94.480.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 |   |   |    |    |    |  | Kerja Sama antar Lembaga<br>dan Kemitraan dalam<br>Penanggulangan Bencana<br>Kabupaten/Kota | 74.430.000    | 74.430.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 74.430.000    | 74.430.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 74.430.000    | 74.430.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 45.000.000    | 45.000.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 04 |  | Belanja Sewa<br>Peralatan dan<br>Mesin  | 45.000.000    | 45.000.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 29.430.000    | 29.430.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 29.430.000    | 29.430.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 |   |   |    |    |    |  | Pengelolaan dan<br>Pemanfaatan Sistem<br>Informasi Kebencanaan                              | 20.050.000    | 20.050.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 20.050.000    | 20.050.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 20.050.000    | 20.050.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 20.050.000    | 20.050.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 20.050.000    | 20.050.000    | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENUNJANG<br>URUSAN PEMERINTAHAN  | 1.489.089.755 | 1.489.089.755 | 0 |  |  |

<https://konawekepulauankab.sipd.kemendagri.go.id/daerah/main?D8pkly@HJ7k7Lk1cm4hRBPPX9aBAc8ZDExLsC1aLHkUNdd81hrDElZ1xT0LOmf2UyI9euUnqMiU@ItJzSXStKkZsMoBHiEvBRElVeZifr/VgsS9F7Oc@yMfCd2mW@UgnyUV@S4zrlhcEav9mBo...> 5/11

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Kantor  |             |             |   |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan<br>Perangkat Daerah           | 721.626.148 | 721.626.148 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan<br>Tunjangan ASN                | 715.126.148 | 715.126.148 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                     | 715.126.148 | 715.126.148 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai                                     | 715.126.148 | 715.126.148 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan<br>Tunjangan ASN                   | 462.702.800 | 462.702.800 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji<br>Pokok ASN                           | 294.000.000 | 294.000.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja<br>Tunjangan<br>Keluarga ASN                | 42.000.000  | 42.000.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja<br>Tunjangan<br>Jabatan ASN                 | 77.000.000  | 77.000.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja<br>Tunjangan<br>Fungsional ASN              | 4.900.000   | 4.900.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja<br>Tunjangan Beras<br>ASN                   | 21.000.000  | 21.000.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja<br>Tunjangan<br>PPh/Tunjangan<br>Khusus ASN | 3.500.000   | 3.500.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja<br>Pembulatan Gaji<br>ASN                   | 2.800       | 2.800       | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran<br>Jaminan<br>Kesehatan ASN           | 16.800.000  | 16.800.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran<br>Jaminan<br>Kecelakaan Kerja<br>ASN | 1.400.000   | 1.400.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran<br>Jaminan<br>Kematian ASN            | 2.100.000   | 2.100.000   | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan<br>Penghasilan ASN                 | 156.423.348 | 156.423.348 | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja<br>ASN                      | 156.423.348        | 156.423.348        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 96.000.000         | 96.000.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja<br>Honorarium   | 96.000.000         | 96.000.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Keuangan Akhir<br>Tahun SKPD                 | 6.500.000          | 6.500.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.500.000          | 6.500.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 6.500.000          | 6.500.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.286.000          | 2.286.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 2.286.000          | 2.286.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 4.214.000          | 4.214.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 4.214.000          | 4.214.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi Kepegawaian<br/>Perangkat Daerah</b>                              | <b>54.903.899</b>  | <b>54.903.899</b>  | <b>0</b> |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.05 | 01 |   |   |    |    |    | Peningkatan Sarana dan<br>Prasarana Disiplin Pegawai                              | 54.903.899         | 54.903.899         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.05 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 54.903.899         | 54.903.899         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 54.903.899         | 54.903.899         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 54.903.899         | 54.903.899         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 54.903.899         | 54.903.899         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 00 |   |   |    |    |    | <b>Administrasi Umum<br/>Perangkat Daerah</b>                                     | <b>307.770.614</b> | <b>307.770.614</b> | <b>0</b> |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen<br>Instalasi Listrik/Penerangan<br>Bangunan Kantor            | 1.474.000          | 1.474.000          | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.474.000          | 1.474.000          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 1.474.000  | 1.474.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.474.000  | 1.474.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 1.474.000  | 1.474.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor             | 1.200.000  | 1.200.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.200.000  | 1.200.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 1.200.000  | 1.200.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.200.000  | 1.200.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 1.200.000  | 1.200.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                         | 31.116.614 | 31.116.614 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 31.116.614 | 31.116.614 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 31.116.614 | 31.116.614 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 31.116.614 | 31.116.614 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 31.116.614 | 31.116.614 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan                  | 15.000.000 | 15.000.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 15.000.000 | 15.000.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 15.000.000 | 15.000.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 15.000.000 | 15.000.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 15.000.000 | 15.000.000 | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.500.000  | 4.500.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.500.000  | 4.500.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 4.500.000  | 4.500.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 4.500.000  | 4.500.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                      | 4.500.000  | 4.500.000  | 0 |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                                | 4.480.000  | 4.480.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.480.000         | 4.480.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 4.480.000         | 4.480.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.480.000         | 4.480.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 4.480.000         | 4.480.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                         | 250.000.000       | 250.000.000       | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 250.000.000       | 250.000.000       | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 250.000.000       | 250.000.000       | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 250.000.000       | 250.000.000       | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 250.000.000       | 250.000.000       | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b>      | <b>48.861.000</b> | <b>48.861.000</b> | <b>0</b> |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan Mesin Lainnya  | 34.781.000        | 34.781.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL  | 34.781.000        | 34.781.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin  | 34.781.000        | 34.781.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer   | 34.781.000        | 34.781.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer   | 34.781.000        | 34.781.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 11 |   |   |    |    |    | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 14.080.000        | 14.080.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 14.080.000        | 14.080.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 14.080.000        | 14.080.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.000.000         | 4.000.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 4.000.000         | 4.000.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 10.080.000         | 10.080.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 10.080.000         | 10.080.000         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>   | <b>207.402.200</b> | <b>207.402.200</b> | <b>0</b> |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   | 14.902.200         | 14.902.200         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 14.902.200         | 14.902.200         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 14.902.200         | 14.902.200         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 14.902.200         | 14.902.200         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 14.902.200         | 14.902.200         | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 192.500.000        | 192.500.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 192.500.000        | 192.500.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 192.500.000        | 192.500.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 192.500.000        | 192.500.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 192.500.000        | 192.500.000        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>121.029.984</b> | <b>121.029.984</b> | <b>0</b> |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 121.029.984        | 121.029.984        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 121.029.984        | 121.029.984        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 121.029.984        | 121.029.984        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 121.029.984        | 121.029.984        | 0        |  |  |
| 1 | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin  | 121.029.984        | 121.029.984        | 0        |  |  |

|                               |    |                        |    |      |    |   |  |  |  |  |  |  |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|--|--|--|--|--|--|--|-----------------|-----------------|---|--|--|
| Jumlah Belanja                |    |                        |    |      |    |   |  |  |  |  |  |  |  | 5.138.338.765   | 5.138.338.765   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |  |  |  |  |  |  |  | (5.138.338.765) | (5.138.338.765) | 0 |  |  |
| 0                             | 00 | 1.05.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 |  |  |  |  |  |  |  | PEMBIAYAAN      |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |  |  |  |  |  |  |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |  |  |  |  |  |  |  | 0               | 0               | 0 |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 1.06 URUSAN PEMERINTAHAN BIDANG SOSIAL  
Organisasi : 1.06.0.00.0.00.01 DINAS SOSIAL

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 1.06.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN<br>BIDANG SOSIAL   | 2.007.766.204     | 2.007.766.204     | 0                     |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PEMBERDAYAAN<br>SOSIAL   | 70.264.000        | 70.264.000        | 0                     |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    | Pengembangan Potensi<br>Sumber Kesejahteraan<br>Sosial Daerah<br>Kabupaten/Kota            | 70.264.000        | 70.264.000        | 0                     |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    | Peningkatan Kemampuan<br>Potensi Pekerja Sosial<br>Masyarakat Kewenangan<br>Kabupaten/Kota | 40.264.000        | 40.264.000        | 0                     |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 40.264.000        | 40.264.000        | 0                     |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa   | 40.264.000        | 40.264.000        | 0                     |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | Belanja Barang   | 12.075.000        | 12.075.000        | 0                     |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01<br>Belanja Barang<br>Pakai Habis  | 12.075.000        | 12.075.000        | 0                     |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa   | 5.100.000         | 5.100.000         | 0                     |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01<br>Belanja Jasa<br>Kantor   | 5.100.000         | 5.100.000         | 0                     |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan<br>Dinas  | 23.089.000        | 23.089.000        | 0                     |            |            |
| 1                 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01<br>Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                                       | 23.089.000        | 23.089.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------------|-------------------|----------|--|--|
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 |   |   |    |    |    |  | Peningkatan Kemampuan<br>Potensi Sumber<br>Kesejahteraan Sosial<br>Kelembagaan Masyarakat<br>Kewenangan<br>Kabupaten/Kota   | 30.000.000        | 30.000.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 30.000.000        | 30.000.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 30.000.000        | 30.000.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 12.075.000        | 12.075.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 12.075.000        | 12.075.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 5.100.000         | 5.100.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 5.100.000         | 5.100.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 12.825.000        | 12.825.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 12.825.000        | 12.825.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM REHABILITASI<br/>SOSIAL</b>  | <b>30.000.000</b> | <b>30.000.000</b> | <b>0</b> |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |  | <b>Rehabilitasi Sosial Dasar<br/>Penyandang Disabilitas<br/>Terlantar, Anak Terlantar,<br/>Lanjut Usia Terlantar, serta<br/>Gelandangan Pengemis di<br/>Luar Panti Sosial</b> | <b>15.000.000</b> | <b>15.000.000</b> | <b>0</b> |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 07 |   |   |    |    |    |  | Fasilitasi Pembuatan<br>Nomor Induk<br>Kependudukan, Akta<br>Kelahiran, Surat Nikah,<br>dan Kartu Identitas Anak  | 5.000.000         | 5.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 5.000.000         | 5.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 5.000.000         | 5.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 375.000           | 375.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 375.000           | 375.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 4.625.000         | 4.625.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 4.625.000         | 4.625.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 12 |   |   |    |    |    | Pemberian Layanan Rujukan  | 10.000.000        | 10.000.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 |    |    |    | BELANJA OPERASI  | 10.000.000        | 10.000.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 10.000.000        | 10.000.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 225.000           | 225.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 225.000           | 225.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 9.775.000         | 9.775.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 9.775.000         | 9.775.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 00 |   |   |    |    |    | <b>Rehabilitasi Sosial Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya Bukan Korban HIV/AIDS dan NAPZA di Luar Panti Sosial</b> | <b>15.000.000</b> | <b>15.000.000</b> | <b>0</b> |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 09 |   |   |    |    |    | Fasilitasi Pembuatan Nomor Induk Kependudukan, Akta Kelahiran, Surat Nikah, dan Kartu Identitas Anak                                   | 5.000.000         | 5.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 5.000.000         | 5.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 5.000.000         | 5.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 375.000           | 375.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 375.000           | 375.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 4.625.000         | 4.625.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 4.625.000         | 4.625.000         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 13 |   |   |    |    |    | Pemberian Layanan Rujukan               | 10.000.000  | 10.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 13 | 5 | 1 |    |    |    | BELANJA OPERASI                         | 10.000.000  | 10.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 13 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                 | 10.000.000  | 10.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 13 | 5 | 1 | 02 | 01 |    | Belanja Barang                          | 225.000     | 225.000     | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis              | 225.000     | 225.000     | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 13 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                | 9.775.000   | 9.775.000   | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.02 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 9.775.000   | 9.775.000   | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    | PROGRAM PERLINDUNGAN DAN JAMINAN SOSIAL | 213.600.000 | 213.600.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    | Pemeliharaan Anak-Anak Terlantar        | 15.000.000  | 15.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    | Penjangkauan Anak-Anak Terlantar        | 5.000.000   | 5.000.000   | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                         | 5.000.000   | 5.000.000   | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                 | 5.000.000   | 5.000.000   | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                          | 375.000     | 375.000     | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis              | 375.000     | 375.000     | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                | 4.625.000   | 4.625.000   | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 4.625.000   | 4.625.000   | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 02 |   |   |    |    |    | Rujukan Anak-Anak Terlantar             | 10.000.000  | 10.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                         | 10.000.000  | 10.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                 | 10.000.000  | 10.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                          | 40.000      | 40.000      | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis              | 40.000      | 40.000      | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                    | 9.960.000   | 9.960.000   | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                       | 9.960.000   | 9.960.000   | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 00 |   |   |    |    |    | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota | 198.600.000 | 198.600.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 01 |   |   |    |    |    | Pendataan Fakir Miskin Cakupan Daerah Kabupaten/Kota        | 100.500.000 | 100.500.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 100.500.000 | 100.500.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 100.500.000 | 100.500.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 19.100.000  | 19.100.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 19.100.000  | 19.100.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                    | 81.400.000  | 81.400.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                       | 81.400.000  | 81.400.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 02 |   |   |    |    |    | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota | 24.000.000  | 24.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.000.000  | 24.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 24.000.000  | 24.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 24.000.000  | 24.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 24.000.000  | 24.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 03 |   |   |    |    |    | Fasilitasi Bantuan Sosial Kesejahteraan Keluarga            | 74.100.000  | 74.100.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 74.100.000  | 74.100.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 74.100.000  | 74.100.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 19.954.000  | 19.954.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 19.954.000  | 19.954.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 20.000.000           | 20.000.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan   | 20.000.000           | 20.000.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 34.146.000           | 34.146.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 34.146.000           | 34.146.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENANGANAN BENCANA</b>  | <b>115.000.000</b>   | <b>115.000.000</b>   | <b>0</b> |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 00 |   |   |    |    |    | <b>Penyelenggaraan Pemberdayaan Masyarakat Terhadap Kesiapsiagaan Bencana Kabupaten/Kota</b> | <b>115.000.000</b>   | <b>115.000.000</b>   | <b>0</b> |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 |   |   |    |    |    | Koordinasi, Sosialisasi dan Pelaksanaan Taruna Siaga Bencana                                 | 115.000.000          | 115.000.000          | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 115.000.000          | 115.000.000          | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 115.000.000          | 115.000.000          | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 37.068.000           | 37.068.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 37.068.000           | 37.068.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 77.932.000           | 77.932.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 77.932.000           | 77.932.000           | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>                           | <b>1.578.902.204</b> | <b>1.578.902.204</b> | <b>0</b> |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b>                      | <b>28.000.000</b>    | <b>28.000.000</b>    | <b>0</b> |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah  | 6.500.000            | 6.500.000            | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.500.000            | 6.500.000            | 0        |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |   |                    |                    |          |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 01        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.500.000          | 6.500.000          | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 01        | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.500.000          | 6.500.000          | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 01        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.500.000          | 6.500.000          | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 06        |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6.500.000          | 6.500.000          | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 06        | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.500.000          | 6.500.000          | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 06        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.500.000          | 6.500.000          | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 06        | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.500.000          | 6.500.000          | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.500.000          | 6.500.000          | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah   | 15.000.000         | 15.000.000         | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 |    |    |    | BELANJA OPERASI   | 15.000.000         | 15.000.000         | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 15.000.000         | 15.000.000         | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.240.000          | 5.240.000          | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 5.240.000          | 5.240.000          | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 9.760.000          | 9.760.000          | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 9.760.000          | 9.760.000          | 0        |  |  |
| <b>1</b> | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    | <b>Administrasi Keuangan Perangkat Daerah</b>   | <b>859.636.306</b> | <b>859.636.306</b> | <b>0</b> |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN   | 853.136.306        | 853.136.306        | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 |    |    |    | BELANJA OPERASI   | 853.136.306        | 853.136.306        | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 |    |    | Belanja Pegawai   | 853.136.306        | 853.136.306        | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN  | 671.337.376        | 671.337.376        | 0        |  |  |
| 1        | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN  | 440.196.867        | 440.196.867        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|--------------|--|--|
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja<br>Tunjangan<br>Keluarga ASN  | 61.604.675  | 61.604.675  | 0            |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja<br>Tunjangan<br>Jabatan ASN   | 92.977.500  | 92.977.500  | 0            |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja<br>Tunjangan<br>Fungsional<br>ASN   | 10.545.000  | 10.545.000  | 0            |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja<br>Tunjangan<br>Beras ASN   | 35.109.216  | 35.109.216  | 0            |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja<br>Tunjangan<br>PPH/Tunjangan<br>Khusus ASN                               | 2.758.002   | 2.758.002   | 0            |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja<br>Pembulatan<br>Gaji ASN   | 9.189       | 9.189       | 0            |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran<br>Jaminan<br>Kesehatan<br>ASN                                      | 23.932.662  | 23.932.662  | 0            |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran<br>Jaminan<br>Kecelakaan<br>Kerja ASN                               | 1.051.067   | 1.051.067   | 0            |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran<br>Jaminan<br>Kematian ASN  | 3.153.198   | 3.153.198   | 0            |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan<br>Penghasilan ASN   | 169.798.930 | 148.798.930 | (21.000.000) |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja<br>ASN                      | 169.798.930 | 148.798.930 | (21.000.000) |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 12.000.000  | 33.000.000  | 21.000.000   |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |            |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|------------|--|--|
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 12.000.000  | 33.000.000  | 21.000.000 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD      | 6.500.000   | 6.500.000   | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.500.000   | 6.500.000   | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 6.500.000   | 6.500.000   | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.500.000   | 6.500.000   | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 6.500.000   | 6.500.000   | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah                        | 69.634.000  | 69.634.000  | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya           | 8.050.000   | 8.050.000   | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 8.050.000   | 8.050.000   | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 8.050.000   | 8.050.000   | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 8.050.000   | 8.050.000   | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 8.050.000   | 8.050.000   | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.05 | 09 |   |   |    |    |    | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi    | 61.584.000  | 61.584.000  | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 61.584.000  | 61.584.000  | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 61.584.000  | 61.584.000  | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 61.584.000  | 61.584.000  | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 61.584.000  | 61.584.000  | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                               | 270.947.000 | 270.947.000 | 0          |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 1.500.000   | 1.500.000   | 0          |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.500.000  | 1.500.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 1.500.000  | 1.500.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.500.000  | 1.500.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 1.500.000  | 1.500.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor             | 1.000.000  | 1.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.000.000  | 1.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 1.000.000  | 1.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.000.000  | 1.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 1.000.000  | 1.000.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                         | 45.000.000 | 45.000.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 45.000.000 | 45.000.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 45.000.000 | 45.000.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 45.000.000 | 45.000.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 45.000.000 | 45.000.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan                  | 15.483.000 | 15.483.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 15.483.000 | 15.483.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 15.483.000 | 15.483.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 15.483.000 | 15.483.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 15.483.000 | 15.483.000 | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.800.000  | 4.800.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.800.000  | 4.800.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 4.800.000  | 4.800.000  | 0 |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 4.800.000  | 4.800.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 4.800.000          | 4.800.000          | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu  | 10.000.000         | 10.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 10.000.000         | 10.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 10.000.000         | 10.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 10.000.000         | 10.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 10.000.000         | 10.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                    | 193.164.000        | 193.164.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 193.164.000        | 193.164.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 193.164.000        | 193.164.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 193.164.000        | 193.164.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 193.164.000        | 193.164.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>36.139.158</b>  | <b>36.139.158</b>  | <b>0</b> |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan Mesin Lainnya                                   | 36.139.158         | 36.139.158         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL   | 36.139.158         | 36.139.158         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                       | 36.139.158         | 36.139.158         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer  | 36.139.158         | 36.139.158         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit   | 36.139.158         | 36.139.158         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>             | <b>243.042.240</b> | <b>243.042.240</b> | <b>0</b> |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat  | 30.000.000         | 30.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 30.000.000         | 30.000.000         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 30.000.000        | 30.000.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.000.000         | 2.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.000.000         | 2.000.000         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 28.000.000        | 28.000.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin  | 28.000.000        | 28.000.000        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   | 6.042.240         | 6.042.240         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.042.240         | 6.042.240         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.042.240         | 6.042.240         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 6.042.240         | 6.042.240         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 6.042.240         | 6.042.240         | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 207.000.000       | 207.000.000       | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 207.000.000       | 207.000.000       | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 207.000.000       | 207.000.000       | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 207.000.000       | 207.000.000       | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 207.000.000       | 207.000.000       | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>71.503.500</b> | <b>71.503.500</b> | <b>0</b> |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 57.103.500        | 57.103.500        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 57.103.500        | 57.103.500        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 57.103.500        | 57.103.500        | 0        |  |  |
| 1 | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 43.733.500        | 43.733.500        | 0        |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------|-----------------|---|--|--|
| 1                             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 43.733.500      | 43.733.500      | 0 |  |  |
| 1                             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 13.370.000      | 13.370.000      | 0 |  |  |
| 1                             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 13.370.000      | 13.370.000      | 0 |  |  |
| 1                             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi<br>Gedung Kantor dan<br>Bangunan Lainnya | 14.400.000      | 14.400.000      | 0 |  |  |
| 1                             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 14.400.000      | 14.400.000      | 0 |  |  |
| 1                             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 14.400.000      | 14.400.000      | 0 |  |  |
| 1                             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    | Belanja<br>Pemeliharaan  | 14.400.000      | 14.400.000      | 0 |  |  |
| 1                             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja<br>Pemeliharaan<br>Gedung dan<br>Bangunan                  | 14.400.000      | 14.400.000      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 2.007.766.204   | 2.007.766.204   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | (2.007.766.204) | (2.007.766.204) | 0 |  |  |
| 0                             | 00 | 1.06.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN   |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 2.09 URUSAN PEMERINTAHAN BIDANG PANGAN  
Organisasi : 2.09.0.00.0.00.01 DINAS KETAHANAN PANGAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 2.09.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 2                 | 09 | 2.09.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN BIDANG PANGAN  | 1.995.414.277     | 1.995.414.277     | 0                     |            |            |
| 2                 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM PENINGKATAN DIVERSIFIKASI DAN KETAHANAN PANGAN MASYARAKAT  | 532.283.080       | 532.283.080       | 0                     |            |            |
| 2                 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    | Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan | 439.659.080       | 439.659.080       | 0                     |            |            |
| 2                 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    | Penyediaan Informasi Harga Pangan dan Neraca Bahan Makanan   | 33.670.080        | 33.670.080        | 0                     |            |            |
| 2                 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 33.670.080        | 33.670.080        | 0                     |            |            |
| 2                 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    | Belanja Barang dan Jasa  | 33.670.080        | 33.670.080        | 0                     |            |            |
| 2                 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang   | 3.250.080         | 3.250.080         | 0                     |            |            |
| 2                 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang Pakai Habis   | 3.250.080         | 3.250.080         | 0                     |            |            |
| 2                 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa   | 9.000.000         | 9.000.000         | 0                     |            |            |
| 2                 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa Kantor  | 9.000.000         | 9.000.000         | 0                     |            |            |
| 2                 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas   | 21.420.000        | 21.420.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 21.420.000  | 21.420.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    | Penyediaan Pangan Berbasis<br>Sumber Daya Lokal  | 348.825.000 | 348.825.000 | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 348.825.000 | 348.825.000 | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 348.825.000 | 348.825.000 | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 197.360.000 | 197.360.000 | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 197.360.000 | 197.360.000 | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 63.900.000  | 63.900.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 56.400.000  | 56.400.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa<br>Peralatan dan<br>Mesin   | 7.500.000   | 7.500.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 87.565.000  | 87.565.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 87.565.000  | 87.565.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    | Koordinasi, Sinkronisasi dan<br>Pelaksanaan Distribusi<br>Pangan Pokok dan Pangan<br>Lainnya | 28.464.000  | 28.464.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 28.464.000  | 28.464.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 28.464.000  | 28.464.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.784.000   | 5.784.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 5.784.000   | 5.784.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 13.500.000  | 13.500.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 13.500.000  | 13.500.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 9.180.000   | 9.180.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas  | 9.180.000   | 9.180.000   | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.180.000            | 3.180.000            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 3.180.000            | 3.180.000            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 9.000.000            | 9.000.000            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 9.000.000            | 9.000.000            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 38.340.000           | 38.340.000           | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                                     | 38.340.000           | 38.340.000           | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b>      | <b>1.412.611.197</b> | <b>1.412.611.197</b> | <b>0</b> |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran,<br/>dan Evaluasi Kinerja<br/>Perangkat Daerah</b> | <b>24.996.788</b>    | <b>24.996.788</b>    | <b>0</b> |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah                           | 5.000.000            | 5.000.000            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.000.000            | 5.000.000            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 5.000.000            | 5.000.000            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.000.000            | 5.000.000            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 5.000.000            | 5.000.000            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Dokumen RKA-SKPD                                   | 4.997.038            | 4.997.038            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.997.038            | 4.997.038            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 4.997.038            | 4.997.038            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.997.038            | 4.997.038            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 4.997.038            | 4.997.038            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    | Koordinasi dan Penyusunan<br>DPA-SKPD   | 5.000.000            | 5.000.000            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.000.000            | 5.000.000            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 5.000.000            | 5.000.000            | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.000.000          | 5.000.000          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 5.000.000          | 5.000.000          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Capaian Kinerja<br>dan Ikhtisar Realisasi Kinerja<br>SKPD | 9.999.750          | 9.999.750          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 9.999.750          | 9.999.750          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 9.999.750          | 9.999.750          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 9.999.750          | 9.999.750          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 9.999.750          | 9.999.750          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan<br/>Perangkat Daerah</b>  | <b>736.619.845</b> | <b>736.619.845</b> | <b>0</b> |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan<br>Tunjangan ASN   | 731.619.845        | 731.619.845        | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 731.619.845        | 731.619.845        | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai  | 731.619.845        | 731.619.845        | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan<br>Tunjangan ASN  | 538.440.845        | 538.440.845        | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji<br>Pokok ASN  | 343.855.000        | 343.855.000        | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja<br>Tunjangan<br>Keluarga ASN   | 43.400.000         | 43.400.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja<br>Tunjangan<br>Jabatan ASN  | 70.000.000         | 70.000.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja<br>Tunjangan<br>Fungsional<br>Umum ASN   | 12.000.000         | 12.000.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja<br>Tunjangan Beras<br>ASN  | 23.800.000         | 23.800.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja<br>Tunjangan<br>PPh/Tunjangan<br>Khusus ASN  | 7.571.200          | 7.571.200          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN  | 14.645            | 14.645            | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN                                | 30.800.000        | 30.800.000        | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN                         | 4.200.000         | 4.200.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN                                 | 2.800.000         | 2.800.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan Penghasilan ASN                                   | 149.799.000       | 149.799.000       | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 149.799.000       | 149.799.000       | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 43.380.000        | 43.380.000        | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 43.380.000        | 43.380.000        | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD        | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi Kepegawaian Perangkat Daerah</b>                   | <b>33.258.000</b> | <b>33.258.000</b> | <b>0</b> |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya             | 7.200.000         | 7.200.000         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 7.200.000          | 7.200.000          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 7.200.000          | 7.200.000          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 7.200.000          | 7.200.000          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 7.200.000          | 7.200.000          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 09 |   |   |    |    |    | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                          | 26.058.000         | 26.058.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 26.058.000         | 26.058.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 26.058.000         | 26.058.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 12.000.000         | 12.000.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 12.000.000         | 12.000.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 14.058.000         | 14.058.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 14.058.000         | 14.058.000         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | <b>Administrasi Umum Perangkat Daerah</b>  | <b>354.533.644</b> | <b>354.533.644</b> | <b>0</b> |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor   | 6.023.800          | 6.023.800          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.023.800          | 6.023.800          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 6.023.800          | 6.023.800          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 6.023.800          | 6.023.800          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 6.023.800          | 6.023.800          | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor   | 28.250.040         | 28.250.040         | 0        |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 28.250.040         | 28.250.040         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 28.250.040  | 28.250.040  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 28.250.040  | 28.250.040  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 28.250.040  | 28.250.040  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan dan Penggandaan                | 11.560.804  | 11.560.804  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 11.560.804  | 11.560.804  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 11.560.804  | 11.560.804  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 11.560.804  | 11.560.804  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 11.560.804  | 11.560.804  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2.000.000   | 2.000.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 2.000.000   | 2.000.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 2.000.000   | 2.000.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 2.000.000   | 2.000.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                      | 2.000.000   | 2.000.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                                | 10.044.000  | 10.044.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 10.044.000  | 10.044.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 10.044.000  | 10.044.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 10.044.000  | 10.044.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 10.044.000  | 10.044.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD     | 296.655.000 | 296.655.000 | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 296.655.000 | 296.655.000 | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 296.655.000 | 296.655.000 | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                 | 296.655.000 | 296.655.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                            | 296.655.000 | 296.655.000 | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | Pengadaan Barang Milik<br>Daerah Penunjang Urusan<br>Pemerintah Daerah | 69.124.000  | 69.124.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan<br>Mesin Lainnya                               | 69.124.000  | 69.124.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL  | 69.124.000  | 69.124.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin                                   | 69.124.000  | 69.124.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 02 |    | Belanja Modal Alat<br>Angkutan   | 33.269.500  | 33.269.500  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 02 | 01 | Belanja Modal<br>Alat Angkutan<br>Darat Bermotor                       | 33.269.500  | 33.269.500  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer  | 35.854.500  | 35.854.500  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal<br>Komputer Unit   | 21.052.900  | 21.052.900  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal<br>Peralatan<br>Komputer                                 | 14.801.600  | 14.801.600  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang<br>Urusan Pemerintahan<br>Daerah             | 36.800.000  | 36.800.000  | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat                                      | 5.000.000   | 5.000.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 5.000.000   | 5.000.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 5.000.000   | 5.000.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.000.000   | 5.000.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 5.000.000   | 5.000.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik          | 1.800.000   | 1.800.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.800.000   | 1.800.000   | 0 |  |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan   | 1.800.000   | 1.800.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Jasa  |                    |                    |          |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 1.800.000          | 1.800.000          | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 1.800.000          | 1.800.000          | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 30.000.000         | 30.000.000         | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 30.000.000         | 30.000.000         | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 30.000.000         | 30.000.000         | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 30.000.000         | 30.000.000         | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 30.000.000         | 30.000.000         | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>157.278.920</b> | <b>157.278.920</b> | <b>0</b> |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 107.329.980        | 107.329.980        | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 107.329.980        | 107.329.980        | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 107.329.980        | 107.329.980        | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 30.000.000         | 30.000.000         | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 30.000.000         | 30.000.000         | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 18.090.000         | 18.090.000         | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 18.090.000         | 18.090.000         | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 59.239.980         | 59.239.980         | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin  | 59.239.980         | 59.239.980         | 0        |  |
| 2 | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 49.948.940         | 49.948.940         | 0        |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |                            |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------------|-----------------|-----------------|---|--|--|
| 2                             | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI            | 49.948.940      | 49.948.940      | 0 |  |  |
| 2                             | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa    | 49.948.940      | 49.948.940      | 0 |  |  |
| 2                             | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 |    |  | Belanja Barang             | 49.948.940      | 49.948.940      | 0 |  |  |
| 2                             | 09 | 2.09.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis | 49.948.940      | 49.948.940      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |                            | 1.995.414.277   | 1.995.414.277   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |                            | (1.995.414.277) | (1.995.414.277) | 0 |  |  |
| 0                             | 00 | 2.09.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  | PEMBIAYAAN                 |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |                            | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |                            | 0               | 0               | 0 |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 2.11 URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP  
Organisasi : 2.11.0.00.0.00.01 DINAS LINGKUNGAN HIDUP

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| 2                 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 |   |    |    | PENDAPATAN DAERAH  |                   |                   |                       |            |            |
| 2                 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 |    |    | PENDAPATAN ASLI DAERAH (PAD)   | 100.000.000       | 100.000.000       | 0                     |            |            |
| 2                 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 |    | Retribusi Daerah   | 100.000.000       | 100.000.000       | 0                     |            |            |
| 2                 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | Retribusi Jasa Umum  | 100.000.000       | 100.000.000       | 0                     |            |            |
| 2                 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | Retribusi Pelayanan Persampahan/Kebersihan   | 100.000.000       | 100.000.000       | 0                     |            |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 100.000.000       | 100.000.000       | 0                     |            |            |
| 0                 | 00 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 2                 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP  | 2.337.089.122     | 2.337.089.122     | 0                     |            |            |
| 2                 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM PENGENDALIAN PENCEMARAN DAN/ATAU KERUSAKAN LINGKUNGAN HIDUP  | 114.116.561       | 114.116.561       | 0                     |            |            |
| 2                 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    | Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota   | 114.116.561       | 114.116.561       | 0                     |            |            |
| 2                 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    | Koordinasi, Sinkronisasi, dan Pelaksanaan Pencegahan Pencemaran Lingkungan Hidup Dilaksanakan Terhadap Media Tanah, Air, Udara, dan Laut | 114.116.561       | 114.116.561       | 0                     |            |            |
| 2                 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 114.116.561       | 114.116.561       | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                       | 114.116.561        | 114.116.561        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 466.561            | 466.561            | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                    | 466.561            | 466.561            | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 77.770.000         | 77.770.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                              | 77.770.000         | 77.770.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                      | 35.880.000         | 35.880.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                         | 35.880.000         | 35.880.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGELOLAAN KEANEKARAGAMAN HAYATI (KEHATI)</b>     | <b>335.846.200</b> | <b>335.846.200</b> | <b>0</b> |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    | <b>Pengelolaan Keanekaragaman Hayati Kabupaten/Kota</b>       | <b>335.846.200</b> | <b>335.846.200</b> | <b>0</b> |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    | Pengelolaan Taman Keanekaragaman Hayati di Luar Kawasan Hutan | 322.192.000        | 322.192.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 322.192.000        | 322.192.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                       | 322.192.000        | 322.192.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 25.192.000         | 25.192.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                    | 25.192.000         | 25.192.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 297.000.000        | 297.000.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 297.000.000        | 297.000.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 05 |   |   |    |    |    | Pengelolaan Taman Keanekaragaman Hayati Lainnya               | 13.654.200         | 13.654.200         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 13.654.200         | 13.654.200         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                       | 13.654.200         | 13.654.200         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 12.754.200         | 12.754.200         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 12.754.200         | 12.754.200         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 900.000            | 900.000            | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 900.000            | 900.000            | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PEMBINAAN DAN<br/>PENGAWASAN TERHADAP<br/>IZIN LINGKUNGAN DAN IZIN<br/>PERLINDUNGAN DAN<br/>PENGELOLAAN<br/>LINGKUNGAN HIDUP (PPLH)</b>                            | <b>9.921.020</b>   | <b>9.921.020</b>   | <b>0</b> |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    | <b>Pembinaan dan<br/>Pengawasan Terhadap<br/>Usaha dan/atau Kegiatan<br/>yang Izin Lingkungan dan<br/>Izin PPLH Diterbitkan oleh<br/>Pemerintah Daerah<br/>Kabupaten/Kota</b> | <b>9.921.020</b>   | <b>9.921.020</b>   | <b>0</b> |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 |   |   |    |    |    | Koordinasi dan<br>Sinkronisasi Pengawasan<br>dan Penerapan Sanksi<br>Upaya dan Rencana PPLH   | 9.921.020          | 9.921.020          | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 9.921.020          | 9.921.020          | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 9.921.020          | 9.921.020          | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 271.020            | 271.020            | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 271.020            | 271.020            | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 9.650.000          | 9.650.000          | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 9.650.000          | 9.650.000          | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGELOLAAN<br/>PERSAMPAHAN</b>  | <b>166.344.200</b> | <b>166.344.200</b> | <b>0</b> |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 00 |   |   |    |    |    | <b>Pengelolaan Sampah</b>   | <b>166.344.200</b> | <b>166.344.200</b> | <b>0</b> |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 |   |   |    |    |    | Penyusunan Kebijakan<br>dan Strategi Daerah   | 23.863.300         | 23.863.300         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |                      |                      |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Pengelolaan Sampah<br>Kabupaten/Kota   |                      |                      |          |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 23.863.300           | 23.863.300           | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 23.863.300           | 23.863.300           | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 11.063.300           | 11.063.300           | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 11.063.300           | 11.063.300           | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 12.800.000           | 12.800.000           | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri   | 12.800.000           | 12.800.000           | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 |   |   |    |    |    | Peningkatan Peran Serta<br>Masyarakat dalam<br>Pengelolaan Persampahan                             | 10.480.900           | 10.480.900           | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 10.480.900           | 10.480.900           | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 10.480.900           | 10.480.900           | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 10.480.900           | 10.480.900           | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 10.480.900           | 10.480.900           | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 |   |   |    |    |    | Penyediaan Sarana dan<br>Prasarana Pengelolaan<br>Persampahan di<br>TPA/TPST/SPA<br>Kabupaten/Kota | 132.000.000          | 132.000.000          | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI  | 132.000.000          | 132.000.000          | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 132.000.000          | 132.000.000          | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 132.000.000          | 132.000.000          | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 132.000.000          | 132.000.000          | 0        |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b>                         | <b>1.710.861.141</b> | <b>1.710.861.141</b> | <b>0</b> |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan,<br/>Penganggaran, dan</b>  | <b>19.500.000</b>    | <b>19.500.000</b>    | <b>0</b> |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN                              | 9.114.222   | 9.114.222   | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN  | 38.305.891  | 38.305.891  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN                         | 5.547.204   | 5.547.204   | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN  | 7.826       | 7.826       | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja luran Jaminan Kesehatan ASN                                | 8.320.351   | 8.320.351   | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran Jaminan Kecelakaan Kerja ASN                         | 2.318.602   | 2.318.602   | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran Jaminan Kematian ASN                                 | 4.550.000   | 4.550.000   | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan Penghasilan ASN                                   | 119.025.000 | 119.025.000 | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 119.025.000 | 119.025.000 | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 74.850.000  | 74.850.000  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 74.850.000  | 74.850.000  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan                                  | 6.500.000   | 6.500.000   | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|--------------------|--------------------|----------|--|--|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    |  | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                | 3.840.000          | 3.840.000          | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 3.840.000          | 3.840.000          | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 3.840.000          | 3.840.000          | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 3.840.000          | 3.840.000          | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 3.840.000          | 3.840.000          | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    |  | Fasilitasi Kunjungan Tamu   | 18.450.000         | 18.450.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 18.450.000         | 18.450.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 18.450.000         | 18.450.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 18.450.000         | 18.450.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 18.450.000         | 18.450.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                    | 238.322.000        | 238.322.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 238.322.000        | 238.322.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 238.322.000        | 238.322.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 238.322.000        | 238.322.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                                   | 238.322.000        | 238.322.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    |  | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>171.396.495</b> | <b>171.396.495</b> | <b>0</b> |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    |  | Pengadaan Peralatan dan Mesin Lainnya                                   | 171.396.495        | 171.396.495        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    |  | BELANJA MODAL   | 171.396.495        | 171.396.495        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                                       | 171.396.495        | 171.396.495        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 |    |  | Belanja Modal Alat Kantor dan Rumah Tangga                              | 141.219.095        | 141.219.095        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal<br>Alat Rumah<br>Tangga                               | 141.219.095       | 141.219.095       | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer   | 30.177.400        | 30.177.400        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal<br>Komputer Unit                                      | 20.039.800        | 20.039.800        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal<br>Peralatan<br>Komputer                              | 10.137.600        | 10.137.600        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa<br/>Penunjang Urusan<br/>Pemerintahan Daerah</b> | <b>50.420.320</b> | <b>50.420.320</b> | <b>0</b> |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat                                   | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik       | 1.420.320         | 1.420.320         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.420.320         | 1.420.320         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 1.420.320         | 1.420.320         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 1.420.320         | 1.420.320         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 1.420.320         | 1.420.320         | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa<br>Pelayanan Umum Kantor                            | 44.000.000        | 44.000.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 44.000.000        | 44.000.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 44.000.000        | 44.000.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 44.000.000        | 44.000.000        | 0        |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 44.000.000        | 44.000.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|-------------|-------------|---|--|--|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |  |  |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 203.043.120 | 203.043.120 | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    |  |  |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 52.720.000  | 52.720.000  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 52.720.000  | 52.720.000  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 52.720.000  | 52.720.000  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    |  |  |  | Belanja Pemeliharaan  | 52.720.000  | 52.720.000  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 |  |  |  | Belanja Pemeliharaan Peralatan dan Mesin  | 52.720.000  | 52.720.000  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |  |  |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 128.915.006 | 128.915.006 | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 128.915.006 | 128.915.006 | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 128.915.006 | 128.915.006 | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 20.930.000  | 20.930.000  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor   | 20.930.000  | 20.930.000  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |  |  |  | Belanja Pemeliharaan  | 107.985.006 | 107.985.006 | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |  |  |  | Belanja Pemeliharaan Peralatan dan Mesin  | 107.985.006 | 107.985.006 | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |  |  |  | Pemeliharaan Peralatan dan Mesin Lainnya  | 21.408.114  | 21.408.114  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 21.408.114  | 21.408.114  | 0 |  |  |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 21.408.114  | 21.408.114  | 0 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |                               |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|-------------------------------|-----------------|-----------------|---|--|--|
| 2                             | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang                | 21.408.114      | 21.408.114      | 0 |  |  |
| 2                             | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis | 21.408.114      | 21.408.114      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |                               | 2.337.089.122   | 2.337.089.122   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |                               | (2.237.089.122) | (2.237.089.122) | 0 |  |  |
| 0                             | 00 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN                    |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |                               | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |                               | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 2.12 URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL  
Organisasi : 2.12.0.00.0.00.01 DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 2.12.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    | BELANJA  |                   |                   |                       |            |            |
| 2                 | 12 | 2.12.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | URUSAN PEMERINTAHAN<br>BIDANG ADMINISTRASI<br>KEPENDUDUKAN DAN<br>PENCATATAN SIPIL | 3.385.596.523     | 3.385.596.523     | 0                     |            |            |
| 2                 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENDAFTARAN<br>PENDUDUK  | 408.776.984       | 408.776.984       | 0                     |            |            |
| 2                 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    | Pelayanan Pendaftaran<br>Penduduk  | 111.316.888       | 111.316.888       | 0                     |            |            |
| 2                 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    | Pendataan Penduduk Non<br>Permanen dan Rentan<br>Administrasi<br>Kependudukan      | 23.667.608        | 23.667.608        | 0                     |            |            |
| 2                 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 23.667.608        | 23.667.608        | 0                     |            |            |
| 2                 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 23.667.608        | 23.667.608        | 0                     |            |            |
| 2                 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 542.608           | 542.608           | 0                     |            |            |
| 2                 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 542.608           | 542.608           | 0                     |            |            |
| 2                 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 23.125.000        | 23.125.000        | 0                     |            |            |
| 2                 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                                     | 23.125.000        | 23.125.000        | 0                     |            |            |
| 2                 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    | Peningkatan Pelayanan<br>Pendaftaran Penduduk                                      | 40.152.240        | 40.152.240        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 40.152.240  | 40.152.240  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 40.152.240  | 40.152.240  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.052.240   | 1.052.240   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.052.240   | 1.052.240   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 39.100.000  | 39.100.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 39.100.000  | 39.100.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 07 |   |   |    |    |    | Penerbitan Dokumen Atas Hasil Pelaporan Peristiwa Kependudukan  | 47.497.040  | 47.497.040  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 47.497.040  | 47.497.040  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 47.497.040  | 47.497.040  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 997.040     | 997.040     | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 997.040     | 997.040     | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 46.500.000  | 46.500.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 46.500.000  | 46.500.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | Penataan Pendaftaran Penduduk   | 105.344.480 | 105.344.480 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    | Pengadaan Dokumen Kependudukan selain Blangko KTP-El, Formulir, dan Buku Terkait Pendaftaran Penduduk Sesuai dengan Kebutuhan | 105.344.480 | 105.344.480 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 105.344.480 | 105.344.480 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 105.344.480 | 105.344.480 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 105.344.480 | 105.344.480 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 105.344.480 | 105.344.480 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    | Penyelenggaraan<br>Pendaftaran Penduduk   | 192.115.616 | 192.115.616 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    | Koordinasi antar Lembaga<br>Pemerintah dan Lembaga<br>Non-Pemerintah di<br>Kabupaten/Kota dalam<br>Penertiban Pelayanan<br>Pendaftaran Penduduk | 78.500.300  | 78.500.300  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 78.500.300  | 78.500.300  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 78.500.300  | 78.500.300  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 168.300     | 168.300     | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 168.300     | 168.300     | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 78.332.000  | 78.332.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 78.332.000  | 78.332.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 02 |   |   |    |    |    | Pelayanan Secara Aktif<br>Pendaftaran Peristiwa<br>Kependudukan dan<br>Pencatatan Peristiwa<br>Penting Terkait<br>Pendaftaran Penduduk          | 48.650.000  | 48.650.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 48.650.000  | 48.650.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 48.650.000  | 48.650.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 48.650.000  | 48.650.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 48.650.000  | 48.650.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 05 |   |   |    |    |    | Sosialisasi Pendaftaran<br>Penduduk   | 64.965.316  | 64.965.316  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 64.965.316  | 64.965.316  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 64.965.316  | 64.965.316  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 13.965.316  | 13.965.316  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 13.965.316  | 13.965.316  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 51.000.000  | 51.000.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 41.000.000  | 41.000.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 10.000.000  | 10.000.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENCATATAN SIPIL  | 104.938.994 | 104.938.994 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | Pelayanan Pencatatan Sipil  | 49.999.862  | 49.999.862  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    | Peningkatan dalam Pelayanan Pencatatan Sipil  | 49.999.862  | 49.999.862  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 49.999.862  | 49.999.862  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 49.999.862  | 49.999.862  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.049.862   | 2.049.862   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.049.862   | 2.049.862   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 47.950.000  | 47.950.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 47.950.000  | 47.950.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    | Penyelenggaraan Pencatatan Sipil  | 54.939.132  | 54.939.132  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 01 |   |   |    |    |    | Koordinasi dengan Kantor Kementerian yang Menyelenggarakan Urusan Pemerintahan di Bidang Agama Kabupaten/Kota dan Pengadilan Agama yang Berkaitan dengan Pencatatan Nikah, Talak, Cerai, dan Rujuk bagi | 28.319.288  | 28.319.288  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Penduduk yang Beragama Islam   |             |             |   |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 28.319.288  | 28.319.288  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 28.319.288  | 28.319.288  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.039.288   | 1.039.288   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 1.039.288   | 1.039.288   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 27.280.000  | 27.280.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 27.280.000  | 27.280.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 03 |   |   |    |    |    | Koordinasi antar Lembaga Pemerintah dan Lembaga Non-Pemerintah di Kabupaten/Kota dalam Penertiban Pelayanan Pencatatan Sipil | 26.619.844  | 26.619.844  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 26.619.844  | 26.619.844  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 26.619.844  | 26.619.844  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 639.844     | 639.844     | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 639.844     | 639.844     | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 25.980.000  | 25.980.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 25.980.000  | 25.980.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENGELOLAAN INFORMASI ADMINISTRASI KEPENDUDUKAN  | 186.966.286 | 186.966.286 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    | Pengumpulan Data Kependudukan dan Pemanfaatan dan Penyajian Database Kependudukan  | 136.541.462 | 136.541.462 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    | Pengolahan dan Penyajian Data Kependudukan              | 56.300.050 | 56.300.050 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 56.300.050 | 56.300.050 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 56.300.050 | 56.300.050 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 19.418.050 | 19.418.050 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 19.418.050 | 19.418.050 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.042.000  | 3.042.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 3.042.000  | 3.042.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                | 33.840.000 | 33.840.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                   | 33.840.000 | 33.840.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    | Kerja Sama Pemanfaatan Data Kependudukan                | 43.539.538 | 43.539.538 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 43.539.538 | 43.539.538 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 43.539.538 | 43.539.538 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 19.599.538 | 19.599.538 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 19.599.538 | 19.599.538 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 7.020.000  | 7.020.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 7.020.000  | 7.020.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                | 16.920.000 | 16.920.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                   | 16.920.000 | 16.920.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 03 |   |   |    |    |    | Inventarisasi Data untuk Kepentingan Pembangunan Daerah | 36.701.874 | 36.701.874 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 36.701.874 | 36.701.874 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 36.701.874    | 36.701.874    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 13.571.874    | 13.571.874    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 13.571.874    | 13.571.874    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 3.380.000     | 3.380.000     | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 3.380.000     | 3.380.000     | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 19.750.000    | 19.750.000    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                              | 19.750.000    | 19.750.000    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 00 |   |   |    |    |    | Penyelenggaraan Pengelolaan Informasi Administrasi Kependudukan    | 50.424.824    | 50.424.824    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 03 |   |   |    |    |    | Fasilitasi Terkait Pengelolaan Informasi Administrasi Kependudukan | 50.424.824    | 50.424.824    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 50.424.824    | 50.424.824    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 50.424.824    | 50.424.824    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 20.124.824    | 20.124.824    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 20.124.824    | 20.124.824    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 30.300.000    | 30.300.000    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 30.300.000    | 30.300.000    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA        | 2.684.914.259 | 2.684.914.259 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah   | 18.987.266    | 18.987.266    | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat                           | 6.490.958     | 6.490.958     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    | Daerah  |             |             |   |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.490.958   | 6.490.958   | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.490.958   | 6.490.958   | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.490.958   | 6.490.958   | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.490.958   | 6.490.958   | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 12.496.308  | 12.496.308  | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 12.496.308  | 12.496.308  | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 12.496.308  | 12.496.308  | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.296.308   | 4.296.308   | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 4.296.308   | 4.296.308   | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 8.200.000   | 8.200.000   | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 8.200.000   | 8.200.000   | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan Perangkat Daerah  | 979.910.255 | 979.910.255 | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN   | 966.916.165 | 966.916.165 | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 966.916.165 | 966.916.165 | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 966.916.165 | 966.916.165 | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN  | 708.940.813 | 708.940.813 | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN  | 493.192.588 | 493.192.588 | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN  | 50.174.684  | 50.174.684  | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan   | 87.150.000  | 87.150.000  | 0 |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Jabatan ASN  |             |             |   |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |  | Belanja Tunjangan Fungsional ASN                                   | 17.640.000  | 17.640.000  | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |  | Belanja Tunjangan Beras ASN  | 35.679.000  | 35.679.000  | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |  | Belanja Tunjangan PPh/Tunjangan Khusus ASN                         | 1.086.360   | 1.086.360   | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |  | Belanja Pembulatan Gaji ASN  | 19.237      | 19.237      | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |  | Belanja luran Jaminan Kesehatan ASN                                | 20.166.000  | 20.166.000  | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |  | Belanja luran Jaminan Kecelakaan Kerja ASN                         | 958.224     | 958.224     | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |  | Belanja luran Jaminan Kematian ASN                                 | 2.874.720   | 2.874.720   | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |  | Belanja Tambahan Penghasilan ASN                                   | 190.325.352 | 190.325.352 | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |  | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 190.325.352 | 190.325.352 | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 67.650.000  | 67.650.000  | 0 |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium   | 67.650.000  | 67.650.000  | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--------------------|--------------------|----------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan<br>Penyusunan Laporan<br>Keuangan Akhir Tahun<br>SKPD | 6.498.174          | 6.498.174          | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 6.498.174          | 6.498.174          | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 6.498.174          | 6.498.174          | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 6.498.174          | 6.498.174          | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 6.498.174          | 6.498.174          | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 08 |   |   |    |    |    |  | Penyusunan Pelaporan<br>dan Analisis Prognosis<br>Realisasi Anggaran | 6.495.916          | 6.495.916          | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 6.495.916          | 6.495.916          | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 6.495.916          | 6.495.916          | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 6.495.916          | 6.495.916          | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 6.495.916          | 6.495.916          | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |  | <b>Administrasi Kepegawaian<br/>Perangkat Daerah</b>                 | <b>110.448.614</b> | <b>110.448.614</b> | <b>0</b> |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian Dinas<br>beserta Atribut<br>Kelengkapannya         | 19.466.700         | 19.466.700         | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 19.466.700         | 19.466.700         | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 19.466.700         | 19.466.700         | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 19.466.700         | 19.466.700         | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 19.466.700         | 19.466.700         | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 |   |   |    |    |    |  | Pendidikan dan Pelatihan<br>Pegawai Berdasarkan<br>Tugas dan Fungsi  | 44.661.914         | 44.661.914         | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 44.661.914         | 44.661.914         | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 44.661.914         | 44.661.914         | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 7.761.914          | 7.761.914          | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 7.761.914          | 7.761.914          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 18.000.000  | 18.000.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 11.000.000  | 11.000.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                                 | 7.000.000   | 7.000.000   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 18.900.000  | 18.900.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 18.900.000  | 18.900.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 46.320.000  | 46.320.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 46.320.000  | 46.320.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 46.320.000  | 46.320.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 46.320.000  | 46.320.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 46.320.000  | 46.320.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                               | 538.718.986 | 538.718.986 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 1.004.520   | 1.004.520   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.004.520   | 1.004.520   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 1.004.520   | 1.004.520   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.004.520   | 1.004.520   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 1.004.520   | 1.004.520   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor                     | 1.200.000   | 1.200.000   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.200.000   | 1.200.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 1.200.000  | 1.200.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.200.000  | 1.200.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 1.200.000  | 1.200.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 03 |   |   |    |    |    | Penyediaan Peralatan Rumah Tangga                        | 1.490.766  | 1.490.766  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.490.766  | 1.490.766  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 1.490.766  | 1.490.766  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.490.766  | 1.490.766  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 1.490.766  | 1.490.766  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                         | 63.947.700 | 63.947.700 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 63.947.700 | 63.947.700 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 63.947.700 | 63.947.700 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 63.947.700 | 63.947.700 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 63.947.700 | 63.947.700 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan                  | 25.000.000 | 25.000.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 25.000.000 | 25.000.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 25.000.000 | 25.000.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 25.000.000 | 25.000.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 25.000.000 | 25.000.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.200.000  | 4.200.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.200.000  | 4.200.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 4.200.000  | 4.200.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 4.200.000  | 4.200.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 4.200.000   | 4.200.000   | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu   | 42.000.000  | 42.000.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 42.000.000  | 42.000.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 42.000.000  | 42.000.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 42.000.000  | 42.000.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 42.000.000  | 42.000.000  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             | 399.876.000 | 399.876.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 399.876.000 | 399.876.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 399.876.000 | 399.876.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 399.876.000 | 399.876.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 399.876.000 | 399.876.000 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 531.713.924 | 531.713.924 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    | Pengadaan Mebel  | 33.186.824  | 33.186.824  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    | BELANJA MODAL  | 33.186.824  | 33.186.824  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                | 33.186.824  | 33.186.824  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                       | 33.186.824  | 33.186.824  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat                 | 33.186.824  | 33.186.824  | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan Mesin Lainnya                            | 361.427.100 | 361.427.100 | 0 |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL  | 361.427.100 | 361.427.100 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin                                | 361.427.100        | 361.427.100        | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 |    | Belanja Modal<br>Alat Studio,<br>Komunikasi, dan<br>Pemancar        | 80.860.000         | 80.860.000         | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 | Belanja Modal<br>Alat Studio  | 80.860.000         | 80.860.000         | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer   | 280.567.100        | 280.567.100        | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal<br>Komputer Unit                                      | 128.327.100        | 128.327.100        | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal<br>Peralatan<br>Komputer                              | 152.240.000        | 152.240.000        | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 09 |   |   |    |    |    | Pengadaan Gedung<br>Kantor atau Bangunan<br>Lainnya                 | 137.100.000        | 137.100.000        | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 137.100.000        | 137.100.000        | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 137.100.000        | 137.100.000        | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 1 | 02 | 03 |    | Belanja<br>Pemeliharaan   | 137.100.000        | 137.100.000        | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja<br>Pemeliharaan<br>Gedung dan<br>Bangunan                   | 137.100.000        | 137.100.000        | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa<br/>Penunjang Urusan<br/>Pemerintahan Daerah</b> | <b>415.193.000</b> | <b>415.193.000</b> | <b>0</b> |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat                                   | 500.000            | 500.000            | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 500.000            | 500.000            | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 500.000            | 500.000            | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 500.000            | 500.000            | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 500.000            | 500.000            | 0        |  |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Komunikasi, Sumber Daya                          | 44.793.000         | 44.793.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Air dan Listrik   |                   |                   |          |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 44.793.000        | 44.793.000        | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 44.793.000        | 44.793.000        | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 44.793.000        | 44.793.000        | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 44.793.000        | 44.793.000        | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 369.900.000       | 369.900.000       | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 369.900.000       | 369.900.000       | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 369.900.000       | 369.900.000       | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 369.900.000       | 369.900.000       | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 369.900.000       | 369.900.000       | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>89.942.214</b> | <b>89.942.214</b> | <b>0</b> |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 52.502.214        | 52.502.214        | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 52.502.214        | 52.502.214        | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 52.502.214        | 52.502.214        | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 35.205.550        | 35.205.550        | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 35.205.550        | 35.205.550        | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 8.200.000         | 8.200.000         | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 8.200.000         | 8.200.000         | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 9.096.664         | 9.096.664         | 0        |  |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin  | 9.096.664         | 9.096.664         | 0        |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|-----------------|-----------------|---|--|--|
| 2                             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |  | Pemeliharaan Peralatan dan Mesin Lainnya | 37.440.000      | 37.440.000      | 0 |  |  |
| 2                             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI                          | 37.440.000      | 37.440.000      | 0 |  |  |
| 2                             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                  | 37.440.000      | 37.440.000      | 0 |  |  |
| 2                             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan                     | 37.440.000      | 37.440.000      | 0 |  |  |
| 2                             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |  | Belanja Pemeliharaan Peralatan dan Mesin | 37.440.000      | 37.440.000      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |  | 3.385.596.523   | 3.385.596.523   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |  | (3.385.596.523) | (3.385.596.523) | 0 |  |  |
| 0                             | 00 | 2.12.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  | PEMBIAYAAN                               |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |  | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 2.13 URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN MASYARAKAT DAN DESA  
Organisasi : 2.13.0.00.0.00.01 DINAS PEMBERDAYAAN MASYARAKAT DAN DESA

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 2.13.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |                   |                   |                       |            |            |
| 2                 | 13 | 2.13.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN<br>BIDANG PEMBERDAYAAN<br>MASYARAKAT DAN DESA                   | 4.647.841.896     | 4.647.841.896     | 0                     |            |            |
| 2                 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    | PROGRAM ADMINISTRASI<br>PEMERINTAHAN DESA   | 439.095.496       | 439.095.496       | 0                     |            |            |
| 2                 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    | Pembinaan dan<br>Pengawasan<br>Penyelenggaraan<br>Administrasi Pemerintahan<br>Desa | 439.095.496       | 439.095.496       | 0                     |            |            |
| 2                 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    | Fasilitasi Penyelenggaraan<br>Administrasi<br>Pemerintahan Desa                     | 232.373.990       | 232.373.990       | 0                     |            |            |
| 2                 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    | BELANJA OPERASI   | 232.373.990       | 232.373.990       | 0                     |            |            |
| 2                 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa  | 232.373.990       | 232.373.990       | 0                     |            |            |
| 2                 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang  | 50.049.990        | 50.049.990        | 0                     |            |            |
| 2                 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang<br>Pakai Habis   | 50.049.990        | 50.049.990        | 0                     |            |            |
| 2                 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa  | 14.024.000        | 14.024.000        | 0                     |            |            |
| 2                 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa<br>Kantor  | 14.024.000        | 14.024.000        | 0                     |            |            |
| 2                 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan<br>Dinas   | 168.300.000       | 168.300.000       | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                               | 168.300.000 | 168.300.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 12 |   |   |    |    |    | Fasilitas Manajemen Pemerintahan Desa                               | 36.230.050  | 36.230.050  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 |    |    |    | BELANJA OPERASI   | 36.230.050  | 36.230.050  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 36.230.050  | 36.230.050  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 755.050     | 755.050     | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 755.050     | 755.050     | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 35.475.000  | 35.475.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                               | 35.475.000  | 35.475.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 |   |   |    |    |    | Fasilitas Evaluasi Perkembangan Desa serta Lomba Desa dan Kelurahan | 170.491.456 | 170.491.456 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 |    |    |    | BELANJA OPERASI   | 170.491.456 | 170.491.456 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 170.491.456 | 170.491.456 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 21.121.456  | 21.121.456  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 21.121.456  | 21.121.456  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 20.150.000  | 20.150.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 17.150.000  | 17.150.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                    | 3.000.000   | 3.000.000   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 129.220.000 | 129.220.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan  | 129.220.000 | 129.220.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Dinas Dalam Negeri  |               |               |   |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PEMBERDAYAAN LEMBAGA KEMASYARAKATAN, LEMBAGA ADAT DAN MASYARAKAT HUKUM ADAT</b>  | 1.576.232.023 | 1.576.232.023 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |  | <b>Pemberdayaan Lembaga Kemasyarakatan yang Bergerak di Bidang Pemberdayaan Desa dan Lembaga Adat Tingkat Daerah Kabupaten/Kota serta Pemberdayaan Masyarakat Hukum Adat yang Masyarakat Pelakunya Hukum Adat yang Sama dalam Daerah Kabupaten/Kota</b> | 1.576.232.023 | 1.576.232.023 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 |   |   |    |    |    |  | Fasilitasi Pemerintah Desa dalam Pemanfaatan Teknologi Tepat Guna   | 257.516.000   | 257.516.000   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 257.516.000   | 257.516.000   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 257.516.000   | 257.516.000   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 16.532.000    | 16.532.000    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 16.532.000    | 16.532.000    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 13.090.000    | 13.090.000    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 1.840.000     | 1.840.000     | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 |  | Belanja Sewa Peralatan dan Mesin  | 11.250.000    | 11.250.000    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 227.894.000   | 227.894.000   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 227.894.000   | 227.894.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 |   |   |    |    |    |  | Fasilitasi Bulan Bhakti<br>Gotong Royong<br>Masyarakat   | 68.629.863    | 68.629.863    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 68.629.863    | 68.629.863    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 68.629.863    | 68.629.863    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 1.421.863     | 1.421.863     | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 1.421.863     | 1.421.863     | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 1.808.000     | 1.808.000     | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 1.808.000     | 1.808.000     | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas  | 65.400.000    | 65.400.000    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri   | 65.400.000    | 65.400.000    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 |   |   |    |    |    |  | Fasilitasi Tim Penggerak<br>PKK dalam<br>Penyelenggaraan Gerakan<br>Pemberdayaan<br>Masyarakat dan<br>Kesejahteraan Keluarga | 1.250.086.160 | 1.250.086.160 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 1.250.086.160 | 1.250.086.160 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 1.250.086.160 | 1.250.086.160 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 266.305.160   | 266.305.160   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 266.305.160   | 266.305.160   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 212.882.000   | 212.882.000   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 129.340.000   | 129.340.000   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 04 |  | Belanja Sewa<br>Peralatan dan<br>Mesin   | 25.750.000    | 25.750.000    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 05 |  | Belanja Sewa<br>Gedung dan<br>Bangunan   | 57.792.000    | 57.792.000    | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 770.899.000          | 770.899.000          | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 770.899.000          | 770.899.000          | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>      | <b>2.632.514.377</b> | <b>2.632.514.377</b> | <b>0</b> |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b> | <b>56.514.618</b>    | <b>56.514.618</b>    | <b>0</b> |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                         | 7.258.000            | 7.258.000            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.258.000            | 7.258.000            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 7.258.000            | 7.258.000            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 2.078.000            | 2.078.000            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 2.078.000            | 2.078.000            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 5.180.000            | 5.180.000            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 5.180.000            | 5.180.000            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    | Koordinasi dan Penyusunan Dokumen RKA-SKPD                              | 6.890.500            | 6.890.500            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.890.500            | 6.890.500            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.890.500            | 6.890.500            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.602.500            | 2.602.500            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.602.500            | 2.602.500            | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 1.848.000            | 1.848.000            | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |           |           |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-----------|-----------|---|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                  | 1.848.000 | 1.848.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                             | 2.440.000 | 2.440.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                | 2.440.000 | 2.440.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 6.527.500 | 6.527.500 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 6.527.500 | 6.527.500 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 6.527.500 | 6.527.500 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 1.315.500 | 1.315.500 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 1.315.500 | 1.315.500 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 2.772.000 | 2.772.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                  | 2.772.000 | 2.772.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                             | 2.440.000 | 2.440.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                | 2.440.000 | 2.440.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    | Koordinasi dan Penyusunan DPA-SKPD                   | 6.285.000 | 6.285.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 6.285.000 | 6.285.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 6.285.000 | 6.285.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 2.171.000 | 2.171.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 2.171.000 | 2.171.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.674.000 | 1.674.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                  | 1.674.000 | 1.674.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                      | 2.440.000  | 2.440.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri         | 2.440.000  | 2.440.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 7.628.412  | 7.628.412  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                               | 7.628.412  | 7.628.412  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                       | 7.628.412  | 7.628.412  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                | 1.474.412  | 1.474.412  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                    | 1.474.412  | 1.474.412  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                  | 1.674.000  | 1.674.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                           | 1.674.000  | 1.674.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                      | 4.480.000  | 4.480.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri         | 4.480.000  | 4.480.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah             | 21.925.206 | 21.925.206 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI                               | 21.925.206 | 21.925.206 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                       | 21.925.206 | 21.925.206 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang                                | 891.206    | 891.206    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                    | 891.206    | 891.206    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                  | 10.174.000 | 10.174.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                           | 10.174.000 | 10.174.000 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                      | 10.860.000 | 10.860.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri      | 10.860.000    | 10.860.000    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan Perangkat Daerah     | 1.700.962.608 | 1.700.962.608 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN          | 1.689.072.468 | 1.689.072.468 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                            | 1.689.072.468 | 1.689.072.468 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai                            | 1.689.072.468 | 1.689.072.468 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN             | 1.259.715.698 | 1.259.715.698 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN                     | 881.964.000   | 881.964.000   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN             | 91.515.085    | 91.515.085    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN              | 132.867.000   | 132.867.000   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN           | 20.979.000    | 20.979.000    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN                | 49.260.267    | 49.260.267    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 48.362.076    | 48.362.076    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN                | 19.541        | 19.541        | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN        | 29.484.416    | 29.484.416    | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan                      | 1.089.095     | 1.089.095     | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |   |             |             |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---------------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Kecelakaan<br>Kerja ASN   |             |             |               |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |  | Belanja luran<br>Jaminan<br>Kematian ASN  | 4.175.218   | 4.175.218   | 0             |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |  | Belanja Tambahan<br>Penghasilan<br>ASN  | 265.436.770 | 265.436.770 | 0             |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |  | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja<br>ASN                      | 0           | 265.436.770 | 265.436.770   |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 02 |  | Tambahan<br>Penghasilan<br>berdasarkan<br>Tempat<br>Bertugas ASN                  | 265.436.770 | 0           | (265.436.770) |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 163.920.000 | 163.920.000 | 0             |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja<br>Honorarium   | 163.920.000 | 163.920.000 | 0             |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan<br>Penyusunan Laporan<br>Keuangan Akhir Tahun<br>SKPD              | 5.565.412   | 5.565.412   | 0             |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 5.565.412   | 5.565.412   | 0             |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 5.565.412   | 5.565.412   | 0             |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 2.793.412   | 2.793.412   | 0             |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 2.793.412   | 2.793.412   | 0             |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 2.772.000   | 2.772.000   | 0             |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 2.772.000   | 2.772.000   | 0             |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |  | Koordinasi dan<br>Penyusunan Laporan  | 4.305.228   | 4.305.228   | 0             |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 12.000.000  | 12.000.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 12.000.000  | 12.000.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 12.000.000  | 12.000.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 12.000.000  | 12.000.000  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah                               | 341.845.002 | 341.845.002 | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 1.807.740   | 1.807.740   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 1.807.740   | 1.807.740   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 1.807.740   | 1.807.740   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 1.807.740   | 1.807.740   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 1.807.740   | 1.807.740   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan Logistik Kantor                                 | 14.306.262  | 14.306.262  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 14.306.262  | 14.306.262  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 14.306.262  | 14.306.262  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 14.066.262  | 14.066.262  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 14.066.262  | 14.066.262  | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan   | 240.000     | 240.000     | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 03 | 02 |  | Belanja Pemeliharaan Peralatan dan Mesin                         | 240.000     | 240.000     | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang Cetak dan Penggandaan                          | 6.408.000   | 6.408.000   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 6.408.000   | 6.408.000   | 0 |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 6.408.000   | 6.408.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.408.000         | 6.408.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 6.408.000         | 6.408.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan<br>dan Peraturan Perundang-<br>undangan                 | 4.200.000         | 4.200.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.200.000         | 4.200.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 4.200.000         | 4.200.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 4.200.000         | 4.200.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 4.200.000         | 4.200.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu   | 11.795.000        | 11.795.000        | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 11.795.000        | 11.795.000        | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 11.795.000        | 11.795.000        | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 11.795.000        | 11.795.000        | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 11.795.000        | 11.795.000        | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD                      | 303.328.000       | 303.328.000       | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 303.328.000       | 303.328.000       | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 303.328.000       | 303.328.000       | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 303.328.000       | 303.328.000       | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                                  | 303.328.000       | 303.328.000       | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintah Daerah</b> | <b>87.257.500</b> | <b>87.257.500</b> | <b>0</b> |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 01 |   |   |    |    |    | Pengadaan Kendaraan<br>Perorangan Dinas atau<br>Kendaraan Dinas Jabatan         | 73.507.500        | 73.507.500        | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 2 |    |    |    | BELANJA MODAL   | 73.507.500        | 73.507.500        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin                                | 73.507.500         | 73.507.500         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 | 02 |    | Belanja Modal<br>Alat Angkutan                                      | 73.507.500         | 73.507.500         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 | 02 | 01 | Belanja Modal<br>Alat Angkutan<br>Darat<br>Bermotor                 | 73.507.500         | 73.507.500         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    | Pengadaan Mebel   | 13.750.000         | 13.750.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    | BELANJA MODAL   | 13.750.000         | 13.750.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin                                | 13.750.000         | 13.750.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    | Belanja Modal<br>Alat Kantor dan<br>Rumah Tangga                    | 13.750.000         | 13.750.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 03 | Belanja Modal<br>Meja dan Kursi<br>Kerja/Rapat<br>Pejabat           | 13.750.000         | 13.750.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa<br/>Penunjang Urusan<br/>Pemerintahan Daerah</b> | <b>100.129.376</b> | <b>100.129.376</b> | <b>0</b> |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat                                   | 1.250.000          | 1.250.000          | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.250.000          | 1.250.000          | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 1.250.000          | 1.250.000          | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.250.000          | 1.250.000          | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 1.250.000          | 1.250.000          | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik       | 2.879.376          | 2.879.376          | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 2.879.376          | 2.879.376          | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 2.879.376          | 2.879.376          | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 2.879.376          | 2.879.376          | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa  | 2.879.376          | 2.879.376          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Kantor   |                    |                    |          |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa<br>Pelayanan Umum Kantor   | 96.000.000         | 96.000.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 96.000.000         | 96.000.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 96.000.000         | 96.000.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 96.000.000         | 96.000.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 96.000.000         | 96.000.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintahan Daerah</b>   | <b>328.299.970</b> | <b>328.299.970</b> | <b>0</b> |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, dan Pajak<br>Kendaraan Perorangan<br>Dinas atau Kendaraan<br>Dinas Jabatan | 113.789.970        | 113.789.970        | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 113.789.970        | 113.789.970        | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 113.789.970        | 113.789.970        | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 31.500.000         | 31.500.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 31.500.000         | 31.500.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 10.400.000         | 10.400.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 10.400.000         | 10.400.000         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja<br>Pemeliharaan  | 71.889.970         | 71.889.970         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja<br>Pemeliharaan<br>Peralatan dan<br>Mesin  | 71.889.970         | 71.889.970         | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi<br>Gedung Kantor dan<br>Bangunan Lainnya   | 214.510.000        | 214.510.000        | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 214.510.000        | 214.510.000        | 0        |  |  |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 214.510.000        | 214.510.000        | 0        |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |   |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|---|-----------------|-----------------|---|--|--|
| 2                             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                      | 18.000.000      | 18.000.000      | 0 |  |  |
| 2                             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa<br>Konsultansi<br>Konstruksi         | 18.000.000      | 18.000.000      | 0 |  |  |
| 2                             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    | Belanja<br>Pemeliharaan                           | 196.510.000     | 196.510.000     | 0 |  |  |
| 2                             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja<br>Pemeliharaan<br>Gedung dan<br>Bangunan | 196.510.000     | 196.510.000     | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |   | 4.647.841.896   | 4.647.841.896   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |   | (4.647.841.896) | (4.647.841.896) | 0 |  |  |
| 0                             | 00 | 2.13.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN  |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |   | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |   | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 2.14 URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA  
Organisasi : 2.14.2.08.0.00.01 DINAS KEPENDUDUKAN KELUARGA BERENCANA, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK

| Kode Rekening |    |                        |                        |      |      |    |   |   |    |    |   | Uraian                | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---------------|----|------------------------|------------------------|------|------|----|---|---|----|----|---|-----------------------|-------------------|-------------------|-----------------------|------------|------------|
|               |    |                        |                        |      |      |    |   |   |    |    |   | Jumlah Pendapatan     | 0                 | 0                 | 0                     |            |            |
| 0             | 00 | 2.14.2.08.0.00.01.0000 | 00                     | 0.00 | 00   | 5  |   |   |    |    | BELANJA   |                       |                   |                   |                       |            |            |
|               | 2  | 08                     | 2.14.2.08.0.00.01.0000 | 00   | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN<br>BIDANG PEMBERDAYAAN<br>PEREMPUAN DAN<br>PERLINDUNGAN ANAK                      | 1.946.200.214         | 1.946.190.214     | (10.000)          |                       |            |            |
|               | 2  | 08                     | 2.14.2.08.0.00.01.0000 | 02   | 0.00 | 00 |   |   |    |    | PROGRAM<br>PENGARUSUTAMAAN<br>GENDER DAN<br>PEMBERDAYAAN<br>PEREMPUAN                                 | 100.000.000           | 100.000.000       | 0                 |                       |            |            |
|               | 2  | 08                     | 2.14.2.08.0.00.01.0000 | 02   | 2.01 | 00 |   |   |    |    | Pelebagaan<br>Pengarusutamaan Gender<br>(PUG) pada Lembaga<br>Pemerintah Kewenangan<br>Kabupaten/Kota | 71.000.000            | 71.000.000        | 0                 |                       |            |            |
|               | 2  | 08                     | 2.14.2.08.0.00.01.0000 | 02   | 2.01 | 02 |   |   |    |    | Koordinasi dan<br>Sinkronisasi Pelaksanaan<br>PUG Kewenangan<br>Kabupaten/Kota                        | 50.000.000            | 50.000.000        | 0                 |                       |            |            |
|               | 2  | 08                     | 2.14.2.08.0.00.01.0000 | 02   | 2.01 | 02 | 5 | 1 |    |    | BELANJA OPERASI   | 50.000.000            | 50.000.000        | 0                 |                       |            |            |
|               | 2  | 08                     | 2.14.2.08.0.00.01.0000 | 02   | 2.01 | 02 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa  | 50.000.000            | 50.000.000        | 0                 |                       |            |            |
|               | 2  | 08                     | 2.14.2.08.0.00.01.0000 | 02   | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang  | 2.252.000             | 2.252.000         | 0                 |                       |            |            |
|               | 2  | 08                     | 2.14.2.08.0.00.01.0000 | 02   | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang<br>Pakai Habis   | 2.252.000             | 2.252.000         | 0                 |                       |            |            |
|               | 2  | 08                     | 2.14.2.08.0.00.01.0000 | 02   | 2.01 | 02 | 5 | 1 | 02 | 04 | Belanja Perjalanan<br>Dinas   | 47.748.000            | 47.748.000        | 0                 |                       |            |            |
|               | 2  | 08                     | 2.14.2.08.0.00.01.0000 | 02   | 2.01 | 02 | 5 | 1 | 02 | 04 | 01  | Belanja<br>Perjalanan | 47.748.000        | 47.748.000        | 0                     |            |            |



|   |    |                        |    |      |    |   |   |    |    |    |  |   |                   |                   |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------------|-------------------|-------------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Dinas Dalam Negeri  |                   |                   |             |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    |  | Advokasi Kebijakan dan Pendampingan Pelaksanaan PUG termasuk PPRG   | 21.000.000        | 21.000.000        | 0           |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 21.000.000        | 21.000.000        | 0           |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 21.000.000        | 21.000.000        | 0           |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 3.950.000         | 3.480.000         | (470.000)   |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 3.950.000         | 3.480.000         | (470.000)   |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 4.000.000         | 3.800.000         | (200.000)   |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 4.000.000         | 3.800.000         | (200.000)   |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 13.050.000        | 13.720.000        | 670.000     |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 13.050.000        | 13.720.000        | 670.000     |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |  | <b>Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Kabupaten/Kota</b> | <b>29.000.000</b> | <b>29.000.000</b> | <b>0</b>    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    |  | Sosialisasi Peningkatan Partisipasi Perempuan di Bidang Politik, Hukum, Sosial dan Ekonomi  | 29.000.000        | 29.000.000        | 0           |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 29.000.000        | 29.000.000        | 0           |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 29.000.000        | 29.000.000        | 0           |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 6.000.000         | 4.440.000         | (1.560.000) |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 6.000.000         | 4.440.000         | (1.560.000) |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 8.000.000         | 4.900.000         | (3.100.000) |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa  | 8.000.000         | 4.900.000         | (3.100.000) |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |   |                    |                    |           |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|-----------|--|
|          |           |                               |           |             |           |   |   |    |    |    | Kantor  |                    |                    |           |  |
| 2        | 08        | 2.14.2.08.0.00.01.0000        | 02        | 2.02        | 01        | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 15.000.000         | 19.660.000         | 4.660.000 |  |
| 2        | 08        | 2.14.2.08.0.00.01.0000        | 02        | 2.02        | 01        | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 15.000.000         | 19.660.000         | 4.660.000 |  |
| <b>2</b> | <b>08</b> | <b>2.14.2.08.0.00.01.0000</b> | <b>03</b> | <b>0.00</b> | <b>00</b> |   |   |    |    |    | <b>PROGRAM PERLINDUNGAN PEREMPUAN</b>   | <b>110.544.000</b> | <b>110.544.000</b> | <b>0</b>  |  |
| <b>2</b> | <b>08</b> | <b>2.14.2.08.0.00.01.0000</b> | <b>03</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    | <b>Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota</b> | <b>110.544.000</b> | <b>110.544.000</b> | <b>0</b>  |  |
| 2        | 08        | 2.14.2.08.0.00.01.0000        | 03        | 2.02        | 01        |   |   |    |    |    | Penyediaan Layanan Pengaduan Masyarakat bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota                               | 110.544.000        | 110.544.000        | 0         |  |
| 2        | 08        | 2.14.2.08.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 |    |    |    | BELANJA OPERASI   | 110.544.000        | 110.544.000        | 0         |  |
| 2        | 08        | 2.14.2.08.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 110.544.000        | 110.544.000        | 0         |  |
| 2        | 08        | 2.14.2.08.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 01 |    | Belanja Barang  | 19.044.000         | 19.044.000         | 0         |  |
| 2        | 08        | 2.14.2.08.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 19.044.000         | 19.044.000         | 0         |  |
| 2        | 08        | 2.14.2.08.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 58.500.000         | 58.500.000         | 0         |  |
| 2        | 08        | 2.14.2.08.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 58.500.000         | 58.500.000         | 0         |  |
| 2        | 08        | 2.14.2.08.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 33.000.000         | 33.000.000         | 0         |  |
| 2        | 08        | 2.14.2.08.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 33.000.000         | 33.000.000         | 0         |  |
| <b>2</b> | <b>08</b> | <b>2.14.2.08.0.00.01.0000</b> | <b>06</b> | <b>0.00</b> | <b>00</b> |   |   |    |    |    | <b>PROGRAM PEMENUHAN HAK ANAK (PHA)</b>   | <b>100.000.000</b> | <b>100.000.000</b> | <b>0</b>  |  |
| <b>2</b> | <b>08</b> | <b>2.14.2.08.0.00.01.0000</b> | <b>06</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    | <b>Penguatan dan Pengembangan Lembaga Penyedia Layanan</b>  | <b>100.000.000</b> | <b>100.000.000</b> | <b>0</b>  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |   |                      |                      |                 |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|----------------------|----------------------|-----------------|--|--|
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  |  |  | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b>                        | <b>1.635.656.214</b> | <b>1.635.646.214</b> | <b>(10.000)</b> |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |  |  |  | <b>Perencanaan,<br/>Penganggaran, dan<br/>Evaluasi Kinerja Perangkat<br/>Daerah</b>               | <b>21.500.000</b>    | <b>21.500.000</b>    | <b>0</b>        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |  |  |  | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah   | 6.500.000            | 6.500.000            | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 6.500.000            | 6.500.000            | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan<br>Jasa  | 6.500.000            | 6.500.000            | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 3.500.000            | 3.500.000            | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang<br>Pakai Habis   | 3.500.000            | 3.500.000            | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 3.000.000            | 3.000.000            | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa<br>Kantor  | 3.000.000            | 3.000.000            | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    |  |  |  | Koordinasi dan<br>Penyusunan Laporan<br>Capaian Kinerja dan<br>Ikhtisar Realisasi Kinerja<br>SKPD | 15.000.000           | 15.000.000           | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 15.000.000           | 15.000.000           | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan<br>Jasa  | 15.000.000           | 15.000.000           | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 6.120.000            | 6.120.000            | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang<br>Pakai Habis   | 6.120.000            | 6.120.000            | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 8.880.000            | 8.880.000            | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa<br>Kantor  | 8.880.000            | 8.880.000            | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |  |  |  | <b>Administrasi Keuangan<br/>Perangkat Daerah</b>   | <b>1.374.654.464</b> | <b>1.374.654.464</b> | <b>0</b>        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |  |  |  | Penyediaan Gaji dan<br>Tunjangan ASN  | 1.361.654.464        | 1.361.654.464        | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 1.361.654.464        | 1.361.654.464        | 0               |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |  |  |  | Belanja Pegawai   | 1.361.654.464        | 1.361.654.464        | 0               |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|--------------|--|--|
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN             | 1.095.750.364 | 1.095.750.364 | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN                     | 804.000.000   | 804.000.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN             | 54.000.000    | 54.000.000    | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN              | 120.480.000   | 120.480.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN           | 3.600.000     | 3.600.000     | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN      | 13.200.000    | 13.200.000    | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN                | 45.600.000    | 45.600.000    | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 3.600.000     | 3.600.000     | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN                | 30.364        | 30.364        | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN        | 42.000.000    | 42.000.000    | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 2.640.000     | 2.640.000     | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN         | 6.600.000     | 6.600.000     | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan Penghasilan ASN           | 265.904.100   | 202.754.100   | (63.150.000) |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|--------------|--|--|
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja<br>ASN                      | 202.754.100 | 202.754.100 | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan<br>Penghasilan<br>berdasarkan<br>Kondisi Kerja<br>ASN                    | 63.150.000  | 0           | (63.150.000) |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 0           | 63.150.000  | 63.150.000   |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja<br>Honorarium   | 0           | 63.150.000  | 63.150.000   |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan<br>Penyusunan Laporan<br>Keuangan Akhir Tahun<br>SKPD              | 6.500.000   | 6.500.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.500.000   | 6.500.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 6.500.000   | 6.500.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.500.000   | 3.500.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 3.500.000   | 3.500.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.000.000   | 3.000.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 3.000.000   | 3.000.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 08 |   |   |    |    |    | Penyusunan Pelaporan<br>dan Analisis Prognosis<br>Realisasi Anggaran              | 6.500.000   | 6.500.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.500.000   | 6.500.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 6.500.000   | 6.500.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.500.000   | 3.500.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 3.500.000   | 3.500.000   | 0            |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.000.000   | 3.000.000   | 0            |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|----------|--|--|
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 3.000.000   | 3.000.000   | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah                        | 14.750.000  | 14.750.000  | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya           | 14.750.000  | 14.750.000  | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 14.750.000  | 14.750.000  | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 14.750.000  | 14.750.000  | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 14.750.000  | 14.750.000  | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 14.750.000  | 14.750.000  | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                               | 207.481.750 | 207.471.750 | (10.000) |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 1.051.050   | 1.051.050   | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.051.050   | 1.051.050   | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 1.051.050   | 1.051.050   | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.051.050   | 1.051.050   | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 1.051.050   | 1.051.050   | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                                 | 13.974.700  | 13.974.700  | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 13.974.700  | 13.974.700  | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 13.974.700  | 13.974.700  | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 13.974.700  | 13.974.700  | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 13.974.700  | 13.974.700  | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan                          | 7.000.000   | 7.000.000   | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 7.000.000   | 7.000.000   | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 7.000.000   | 7.000.000   | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                  |                  |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------------|------------------|----------|--|--|
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.000.000        | 7.000.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 7.000.000        | 7.000.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan<br>dan Peraturan Perundang-<br>undangan     | 3.960.000        | 3.960.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.960.000        | 3.960.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 3.960.000        | 3.960.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.960.000        | 3.960.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 3.960.000        | 3.960.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu   | 4.000.000        | 4.000.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.000.000        | 4.000.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 4.000.000        | 4.000.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.000.000        | 4.000.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 4.000.000        | 4.000.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD          | 177.496.000      | 177.486.000      | (10.000) |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 177.496.000      | 177.486.000      | (10.000) |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 177.496.000      | 177.486.000      | (10.000) |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.996.000        | 9.996.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 9.996.000        | 9.996.000        | 0        |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 167.500.000      | 167.490.000      | (10.000) |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                      | 167.500.000      | 167.490.000      | (10.000) |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa<br/>Penunjang Urusan<br/>Pemerintahan Daerah</b> | <b>6.770.000</b> | <b>6.770.000</b> | <b>0</b> |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat                                   | 1.740.000        | 1.740.000        | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |                      |                      |                      |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------------------|--|--|
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.740.000            | 1.740.000            | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 1.740.000            | 1.740.000            | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.740.000            | 1.740.000            | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 1.740.000            | 1.740.000            | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                        | 5.030.000            | 5.030.000            | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 5.030.000            | 5.030.000            | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 5.030.000            | 5.030.000            | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 5.030.000            | 5.030.000            | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 5.030.000            | 5.030.000            | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>   | <b>10.500.000</b>    | <b>10.500.000</b>    | <b>0</b>             |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                   | 10.500.000           | 10.500.000           | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 10.500.000           | 10.500.000           | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 10.500.000           | 10.500.000           | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 10.500.000           | 10.500.000           | 0                    |  |  |
| 2 | 08 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 10.500.000           | 10.500.000           | 0                    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | <b>URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA</b> | <b>5.353.821.750</b> | <b>5.353.831.750</b> | <b>10.000</b>        |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGENDALIAN PENDUDUK</b>   | <b>100.421.000</b>   | <b>1.322.706.990</b> | <b>1.222.285.990</b> |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | <b>Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota</b>  | <b>100.421.000</b>   | <b>1.322.706.990</b> | <b>1.222.285.990</b> |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 11 |   |   |    |    |    | Penyediaan Data dan Informasi Keluarga   | 66.881.000           | 1.142.825.000        | 1.075.944.000        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---------------|--|--|
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 66.881.000    | 1.142.825.000 | 1.075.944.000 |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 66.881.000    | 1.142.825.000 | 1.075.944.000 |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.022.000     | 559.265.000   | 555.243.000   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 4.022.000     | 559.265.000   | 555.243.000   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 36.000.000    | 59.400.000    | 23.400.000    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 36.000.000    | 59.400.000    | 23.400.000    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 26.859.000    | 524.160.000   | 497.301.000   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                | 26.859.000    | 524.160.000   | 497.301.000   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 13 |   |   |    |    |    | Pengolahan dan Pelaporan Data Pengendalian Lapangan dan Pelayanan KB | 33.540.000    | 179.881.990   | 146.341.990   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 |    |    |    | BELANJA OPERASI  | 33.540.000    | 179.881.990   | 146.341.990   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 33.540.000    | 179.881.990   | 146.341.990   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 23.040.000    | 53.881.990    | 30.841.990    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 23.040.000    | 53.881.990    | 30.841.990    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 0             | 71.400.000    | 71.400.000    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 0             | 71.400.000    | 71.400.000    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 10.500.000    | 54.600.000    | 44.100.000    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                | 10.500.000    | 54.600.000    | 44.100.000    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | PROGRAM PEMBINAAN KELUARGA BERENCANA (KB)                            | 2.739.056.750 | 2.256.249.200 | (482.807.550) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    | Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB)      | 1.744.956.750 | 1.696.084.200 | (48.872.550)  |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---------------|--|--|
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 01 |   |   |    |    |    | Pembinaan IMP dan Program KKBPK di Lini Lapangan oleh PKB/PLKB | 368.022.000   | 321.500.000   | (46.522.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 368.022.000   | 321.500.000   | (46.522.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 368.022.000   | 321.500.000   | (46.522.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 72.672.000    | 22.400.000    | (50.272.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                     | 72.672.000    | 22.400.000    | (50.272.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 180.000.000   | 189.000.000   | 9.000.000     |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 180.000.000   | 189.000.000   | 9.000.000     |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                       | 115.350.000   | 110.100.000   | (5.250.000)   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                          | 115.350.000   | 110.100.000   | (5.250.000)   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 |   |   |    |    |    | Penyediaan Sarana Pendukung Operasional PKB/PLKB               | 1.376.934.750 | 1.374.584.200 | (2.350.550)   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 42.950.000    | 0             | (42.950.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 42.950.000    | 0             | (42.950.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 30.000.000    | 0             | (30.000.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                     | 30.000.000    | 0             | (30.000.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 12.950.000    | 0             | (12.950.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 12.950.000    | 0             | (12.950.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 |    |    |    | BELANJA MODAL  | 1.333.984.750 | 1.374.584.200 | 40.599.450    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                              | 1.333.984.750 | 949.859.200   | (384.125.550) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 02 |    | Belanja Modal Alat Angkutan                                    | 190.204.850   | 179.929.200   | (10.275.650)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor                     | 190.204.850   | 179.929.200   | (10.275.650)  |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |                      |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------------------|--|--|
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 05 |    | Belanja Modal<br>Alat Kantor dan<br>Rumah Tangga  | 366.300.000        | 0                  | (366.300.000)        |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 05 | 03 | Belanja Modal<br>Meja dan Kursi<br>Kerja/Rapat<br>Pejabat   | 366.300.000        | 0                  | (366.300.000)        |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 07 |    | Belanja Modal<br>Alat Kedokteran<br>dan Kesehatan   | 0                  | 470.000.000        | 470.000.000          |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 07 | 01 | Belanja Modal<br>Alat<br>Kedokteran   | 0                  | 470.000.000        | 470.000.000          |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 16 |    | Belanja Modal<br>Alat Peraga  | 777.479.900        | 299.930.000        | (477.549.900)        |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 16 | 01 | Belanja Modal<br>Alat Peraga<br>Pelatihan dan<br>Percontohan  | 777.479.900        | 299.930.000        | (477.549.900)        |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 03 |    |    | Belanja Modal<br>Gedung dan<br>Bangunan   | 0                  | 424.725.000        | 424.725.000          |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 03 | 01 |    | Belanja Modal<br>Bangunan Gedung  | 0                  | 424.725.000        | 424.725.000          |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal<br>Bangunan<br>Gedung<br>Tempat Kerja   | 0                  | 424.725.000        | 424.725.000          |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 00 |   |   |    |    |    | <b>Pengendalian dan<br/>Pendistribusian Kebutuhan<br/>Alat dan Obat Kontrasepsi<br/>serta Pelaksanaan<br/>Pelayanan KB di Daerah<br/>Kabupaten/Kota</b> | <b>994.100.000</b> | <b>560.165.000</b> | <b>(433.935.000)</b> |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 02 |   |   |    |    |    | Peningkatan Kompetensi<br>Pengelola dan Petugas<br>Logistik Alat dan Obat<br>Kontrasepsi serta Sarana<br>Penunjang Pelayanan KB                         | 444.000.000        | 0                  | (444.000.000)        |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 444.000.000        | 0                  | (444.000.000)        |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 444.000.000        | 0                  | (444.000.000)        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |                      |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------------------|--|--|
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 420.000.000          | 0                    | (420.000.000)        |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 420.000.000          | 0                    | (420.000.000)        |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 24.000.000           | 0                    | (24.000.000)         |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 24.000.000           | 0                    | (24.000.000)         |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 08 |   |   |    |    |    | Pembinaan Pelayanan<br>Keluarga Berencana dan<br>Kesehatan Reproduksi di<br>Fasilitas Kesehatan<br>Termasuk Jaringan dan<br>Jejarangnya | 550.100.000          | 560.165.000          | 10.065.000           |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 550.100.000          | 560.165.000          | 10.065.000           |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 550.100.000          | 560.165.000          | 10.065.000           |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 68.000.000           | 141.290.000          | 73.290.000           |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 68.000.000           | 141.290.000          | 73.290.000           |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 0                    | 17.500.000           | 17.500.000           |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 0                    | 17.500.000           | 17.500.000           |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 482.100.000          | 401.375.000          | (80.725.000)         |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 482.100.000          | 401.375.000          | (80.725.000)         |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PEMBERDAYAAN<br/>DAN PENINGKATAN<br/>KELUARGA SEJAHTERA (KS)</b>   | <b>2.503.794.000</b> | <b>1.764.325.560</b> | <b>(739.468.440)</b> |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    | <b>Pelaksanaan Pembangunan<br/>Keluarga Melalui<br/>Pembinaan Ketahanan dan<br/>Kesejahteraan Keluarga</b>                              | <b>1.360.794.000</b> | <b>613.955.000</b>   | <b>(746.839.000)</b> |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 04 |   |   |    |    |    | Orientasi/Pelatihan Teknis<br>Pelaksana/Kader<br>Ketahanan dan<br>Kesejahteraan Keluarga  | 25.000.000           | 0                    | (25.000.000)         |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---------------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | (BKB, BKR, BKL, PPPKS,<br>PIK-R dan Pemberdayaan<br>Ekonomi Keluarga/UPPKS)   |             |             |               |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 25.000.000  | 0           | (25.000.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 25.000.000  | 0           | (25.000.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.000.000   | 0           | (7.000.000)   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 7.000.000   | 0           | (7.000.000)   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 18.000.000  | 0           | (18.000.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 18.000.000  | 0           | (18.000.000)  |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 05 |   |   |    |    |    | Penyediaan Biaya<br>Operasional bagi<br>Pengelola dan Pelaksana<br>(Kader) Ketahanan dan<br>Kesejahteraan Keluarga<br>(BKB, BKR, BKL, PPPKS,<br>PIK-R dan Pemberdayaan<br>Ekonomi Keluarga/UPPKS) | 642.794.000 | 264.760.000 | (378.034.000) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 642.794.000 | 264.760.000 | (378.034.000) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 642.794.000 | 264.760.000 | (378.034.000) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 42.794.000  | 121.760.000 | 78.966.000    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 42.794.000  | 121.760.000 | 78.966.000    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 0           | 41.000.000  | 41.000.000    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 0           | 41.000.000  | 41.000.000    |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 600.000.000 | 102.000.000 | (498.000.000) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 600.000.000 | 102.000.000 | (498.000.000) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 08 |   |   |    |    |    | Promosi dan Sosialisasi<br>Kelompok Kegiatan<br>Ketahanan dan   | 693.000.000 | 349.195.000 | (343.805.000) |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---------------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Kesejahteraan Keluarga<br>(Menjadi Orang Tua<br>Hebat, Generasi<br>Berencana, Kelanjutusiaan<br>serta Pengelolaan<br>Keuangan Keluarga)   |               |               |               |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 693.000.000   | 349.195.000   | (343.805.000) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 693.000.000   | 349.195.000   | (343.805.000) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 181.440.000   | 67.270.000    | (114.170.000) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 181.440.000   | 67.270.000    | (114.170.000) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 511.560.000   | 281.925.000   | (229.635.000) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 511.560.000   | 281.925.000   | (229.635.000) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 00 |   |   |    |    |    |  | Pelaksanaan dan<br>Peningkatan Peran Serta<br>Organisasi<br>Kemasyarakatan Tingkat<br>Daerah Kabupaten/ Kota<br>dalam Pembangunan<br>Keluarga Melalui<br>Pembinaan Ketahanan dan<br>Kesejahteraan Keluarga                                    | 1.143.000.000 | 1.150.370.560 | 7.370.560     |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 |   |   |    |    |    |  | Pendayagunaan Mitra<br>Kerja dan Organisasi<br>Kemasyarakatan dalam<br>Penggerakan Operasional<br>Pembinaan Program<br>Ketahanan dan<br>Kesejahteraan Keluarga<br>(BKB, BKR, BKL, PPPKS,<br>PIK-R dan Pemberdayaan<br>Ekonomi Keluarga/UPPKS) | 1.143.000.000 | 1.150.370.560 | 7.370.560     |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 1.143.000.000 | 970.370.560   | (172.629.440) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 1.143.000.000 | 970.370.560   | (172.629.440) |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 0             | 142.920.560   | 142.920.560   |  |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang  | 0             | 142.920.560   | 142.920.560   |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |               |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|---------------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Pakai Habis   |                   |                   |               |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 0                 | 54.000.000        | 54.000.000    |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 0                 | 54.000.000        | 54.000.000    |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 1.143.000.000     | 773.450.000       | (369.550.000) |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 1.143.000.000     | 773.450.000       | (369.550.000) |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 2 |    |    |    | BELANJA MODAL   | 0                 | 180.000.000       | 180.000.000   |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin   | 0                 | 180.000.000       | 180.000.000   |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 2 | 02 | 16 |    | Belanja Modal Alat Peraga   | 0                 | 180.000.000       | 180.000.000   |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 2 | 02 | 16 | 01 | Belanja Modal Alat Peraga Pelatihan dan Percontohan   | 0                 | 180.000.000       | 180.000.000   |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>  | <b>10.550.000</b> | <b>10.550.000</b> | <b>0</b>      |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                    | <b>10.550.000</b> | <b>10.550.000</b> | <b>0</b>      |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 10.550.000        | 10.550.000        | 0             |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 10.550.000        | 10.550.000        | 0             |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 10.550.000        | 10.550.000        | 0             |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.000.000         | 6.000.000         | 0             |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.000.000         | 6.000.000         | 0             |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 4.550.000         | 4.550.000         | 0             |  |
| 2 | 14 | 2.14.2.08.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 4.550.000         | 4.550.000         | 0             |  |



|                               |    |                        |    |      |    |   |  |  |  |  |  |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|--|--|--|--|--|--|-----------------|-----------------|---|--|--|
| Jumlah Belanja                |    |                        |    |      |    |   |  |  |  |  |  |  | 7.300.021.964   | 7.300.021.964   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |  |  |  |  |  |  | (7.300.021.964) | (7.300.021.964) | 0 |  |  |
| 0                             | 00 | 2.14.2.08.0.00.01.0000 | 00 | 0.00 | 00 | 6 |  |  |  |  |  |  | PEMBIAYAAN      |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |  |  |  |  |  |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |  |  |  |  |  |  | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 2.15 URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN  
Organisasi : 2.15.0.00.0.00.01 DINAS PERHUBUNGAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    |  | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------------|-------------------|-----------------------|------------|------------|
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 |   |    |    |    |  | PENDAPATAN DAERAH   |                   |                   |                       |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 |    |    |    |  | PENDAPATAN ASLI DAERAH (PAD)  | 60.000.000        | 60.000.000        | 0                     |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 |    |    |  | Retribusi Daerah  | 60.000.000        | 60.000.000        | 0                     |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 |    |  | Retribusi Jasa Usaha  | 60.000.000        | 60.000.000        | 0                     |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 08 |  | Retribusi Pelayanan Kepelabuhanan                                   | 60.000.000        | 60.000.000        | 0                     |            |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |  |   | 60.000.000        | 60.000.000        | 0                     |            |            |
| 0                 | 00 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |  | BELANJA   |                   |                   |                       |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |  | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN                              | 4.464.046.611     | 4.464.046.611     | 0                     |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENYELENGGARAAN LALU LINTAS DAN ANGKUTAN JALAN (LLAJ)       | 1.029.777.568     | 1.029.777.568     | 0                     |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |  | Penetapan Rencana Induk Jaringan LLAJ Kabupaten/Kota                | 108.900.000       | 108.900.000       | 0                     |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    |  | Pengendalian Pelaksanaan Rencana Induk Jaringan LLAJ Kabupaten/Kota | 108.900.000       | 108.900.000       | 0                     |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 108.900.000       | 108.900.000       | 0                     |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 108.900.000       | 108.900.000       | 0                     |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 18.900.000        | 18.900.000        | 0                     |            |            |
| 2                 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 18.900.000        | 18.900.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 90.000.000  | 90.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 90.000.000  | 90.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota   | 526.400.000 | 526.400.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota   | 526.400.000 | 526.400.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 |    |    |    | BELANJA MODAL   | 526.400.000 | 526.400.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin   | 526.400.000 | 526.400.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 18 |    | Belanja Modal Rambu-Rambu   | 526.400.000 | 526.400.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 18 | 01 | Belanja Modal Rambu-Rambu Lalu Lintas Darat   | 526.400.000 | 526.400.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 00 |   |   |    |    |    | Audit dan Inspeksi Keselamatan LLAJ di Jalan  | 101.367.604 | 101.367.604 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 |   |   |    |    |    | Pelaksanaan Inspeksi, Audit dan Pemantauan Pemenuhan Persyaratan Penyelenggaraan Kompetensi Pengemudi Kendaraan Bermotor Kabupaten/Kota | 101.367.604 | 101.367.604 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 101.367.604 | 101.367.604 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 101.367.604 | 101.367.604 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 88.267.604  | 88.267.604  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 88.267.604  | 88.267.604  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 13.100.000  | 13.100.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 13.100.000  | 13.100.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 00 |   |   |    |    |    | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1   | 293.109.964 | 293.109.964 | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |  |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|--|--|---------------|---------------|---|--|--|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |  |  |  |  | PROGRAM PENGELOLAAN PELAYARAN  | 491.446.044   | 491.446.044   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 00 |   |   |    |    |    |  |  |  |  | Pembangunan, Penerbitan Izin Pembangunan dan Pengoperasian Pelabuhan Pengumpan Lokal | 491.446.044   | 491.446.044   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 03 |   |   |    |    |    |  |  |  |  | Pengoperasian dan Pemeliharaan Pelabuhan Pengumpan Lokal                             | 99.988.000    | 99.988.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 03 | 5 | 2 |    |    |    |  |  |  |  | BELANJA MODAL  | 99.988.000    | 99.988.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 03 | 5 | 2 | 03 |    |    |  |  |  |  | Belanja Modal Gedung dan Bangunan  | 99.988.000    | 99.988.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 03 | 5 | 2 | 03 | 01 |    |  |  |  |  | Belanja Modal Bangunan Gedung  | 99.988.000    | 99.988.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 03 | 5 | 2 | 03 | 01 | 01 |  |  |  |  | Belanja Modal Bangunan Gedung Tempat Kerja   | 99.988.000    | 99.988.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 04 |   |   |    |    |    |  |  |  |  | Pengawasan Pengoperasian Pelabuhan Pengumpan Lokal                                   | 391.458.044   | 391.458.044   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 04 | 5 | 1 |    |    |    |  |  |  |  | BELANJA OPERASI  | 391.458.044   | 391.458.044   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 04 | 5 | 1 | 02 |    |    |  |  |  |  | Belanja Barang dan Jasa  | 391.458.044   | 391.458.044   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 04 | 5 | 1 | 02 | 01 |    |  |  |  |  | Belanja Barang   | 18.478.044    | 18.478.044    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 04 | 5 | 1 | 02 | 01 | 01 |  |  |  |  | Belanja Barang Pakai Habis   | 18.478.044    | 18.478.044    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 04 | 5 | 1 | 02 | 02 |    |  |  |  |  | Belanja Jasa   | 313.080.000   | 313.080.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 04 | 5 | 1 | 02 | 02 | 01 |  |  |  |  | Belanja Jasa Kantor  | 313.080.000   | 313.080.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 04 | 5 | 1 | 02 | 04 |    |  |  |  |  | Belanja Perjalanan Dinas   | 59.900.000    | 59.900.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 03 | 2.12 | 04 | 5 | 1 | 02 | 04 | 01 |  |  |  |  | Belanja Perjalanan Dinas Dalam Negeri  | 59.900.000    | 59.900.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  |  |  |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                          | 2.942.822.999 | 2.942.822.999 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|------------|------------|---|--|--|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |  |  |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 32.367.360 | 32.367.360 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |  |  |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 6.495.120  | 6.495.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 6.495.120  | 6.495.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 6.495.120  | 6.495.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 1.465.120  | 1.465.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis  | 1.465.120  | 1.465.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 5.030.000  | 5.030.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor   | 5.030.000  | 5.030.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |  |  |  | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 6.495.120  | 6.495.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 6.495.120  | 6.495.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 6.495.120  | 6.495.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 1.465.120  | 1.465.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis  | 1.465.120  | 1.465.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 5.030.000  | 5.030.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor   | 5.030.000  | 5.030.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    |  |  |  | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6.495.120  | 6.495.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 6.495.120  | 6.495.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 6.495.120  | 6.495.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 1.465.120  | 1.465.120  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis  | 1.465.120  | 1.465.120  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa                           | 5.030.000     | 5.030.000     | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                    | 5.030.000     | 5.030.000     | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah      | 12.882.000    | 12.882.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI                        | 12.882.000    | 12.882.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                | 12.882.000    | 12.882.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang                         | 2.822.000     | 2.822.000     | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis             | 2.822.000     | 2.822.000     | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa                           | 10.060.000    | 10.060.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                    | 10.060.000    | 10.060.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan Perangkat Daerah | 1.850.352.414 | 1.850.352.414 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN      | 1.843.857.294 | 1.843.857.294 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                        | 1.843.857.294 | 1.843.857.294 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai                        | 1.843.857.294 | 1.843.857.294 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN         | 1.365.318.774 | 1.365.318.774 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN                 | 895.478.775   | 895.478.775   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN         | 116.000.000   | 116.000.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN          | 154.000.000   | 154.000.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN       | 23.999.999    | 23.999.999    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN  | 30.800.000    | 30.800.000    | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan                      | 70.000.000    | 70.000.000    | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Beras ASN  |             |             |   |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |  | Belanja Tunjangan PPh/Tunjangan Khusus ASN                         | 3.500.000   | 3.500.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |  | Belanja Pembulatan Gaji ASN  | 140.000     | 140.000     | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |  | Belanja luran Jaminan Kesehatan ASN                                | 56.000.000  | 56.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |  | Belanja luran Jaminan Kecelakaan Kerja ASN                         | 4.200.000   | 4.200.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |  | Belanja luran Jaminan Kematian ASN                                 | 11.200.000  | 11.200.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |  | Belanja Tambahan Penghasilan ASN                                   | 320.138.520 | 320.138.520 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |  | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 320.138.520 | 320.138.520 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 158.400.000 | 158.400.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium   | 158.400.000 | 158.400.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD        | 6.495.120   | 6.495.120   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 6.495.120   | 6.495.120   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 6.495.120   | 6.495.120   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 1.465.120   | 1.465.120   | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 1.465.120   | 1.465.120   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 5.030.000   | 5.030.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 5.030.000   | 5.030.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian<br>Perangkat Daerah                        | 123.344.000 | 123.344.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas<br>beserta Atribut<br>Kelengkapannya        | 23.000.000  | 23.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 23.000.000  | 23.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 23.000.000  | 23.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 23.000.000  | 23.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 23.000.000  | 23.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 09 |   |   |    |    |    | Pendidikan dan Pelatihan<br>Pegawai Berdasarkan<br>Tugas dan Fungsi | 100.344.000 | 100.344.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 100.344.000 | 100.344.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 100.344.000 | 100.344.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 100.344.000 | 100.344.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                      | 100.344.000 | 100.344.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum<br>Perangkat Daerah                               | 448.681.940 | 448.681.940 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 03 |   |   |    |    |    | Penyediaan Peralatan<br>Rumah Tangga                                | 571.440     | 571.440     | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 571.440     | 571.440     | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 571.440     | 571.440     | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 571.440     | 571.440     | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 571.440     | 571.440     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                         | 38.454.500  | 38.454.500  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 38.454.500  | 38.454.500  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 38.454.500  | 38.454.500  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 38.454.500  | 38.454.500  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 38.454.500  | 38.454.500  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan dan Penggandaan                | 30.110.000  | 30.110.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 30.110.000  | 30.110.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 30.110.000  | 30.110.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 14.110.000  | 14.110.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 14.110.000  | 14.110.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 16.000.000  | 16.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                      | 16.000.000  | 16.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 3.840.000   | 3.840.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.840.000   | 3.840.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 3.840.000   | 3.840.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 3.840.000   | 3.840.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                      | 3.840.000   | 3.840.000   | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu                                 | 20.208.000  | 20.208.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 20.208.000  | 20.208.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 20.208.000  | 20.208.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 20.208.000  | 20.208.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 20.208.000  | 20.208.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD     | 355.498.000 | 355.498.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 355.498.000 | 355.498.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 355.498.000 | 355.498.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 355.498.000 | 355.498.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                            | 355.498.000 | 355.498.000 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 96.651.920  | 96.651.920  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    |  | Pengadaan Mebel  | 15.451.920  | 15.451.920  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 15.451.920  | 15.451.920  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                                | 15.451.920  | 15.451.920  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    |  | Belanja Modal Alat Kantor dan Rumah Tangga                       | 15.451.920  | 15.451.920  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 03 |  | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat                 | 15.451.920  | 15.451.920  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    |  | Pengadaan Peralatan dan Mesin Lainnya                            | 50.000.000  | 50.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 50.000.000  | 50.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                                | 50.000.000  | 50.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    |  | Belanja Modal Komputer   | 50.000.000  | 50.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 |  | Belanja Modal Komputer Unit                                      | 50.000.000  | 50.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 07 |   |   |    |    |    |  | Pengadaan Aset Tetap Lainnya                                     | 31.200.000  | 31.200.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 07 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 31.200.000  | 31.200.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 07 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                                | 31.200.000  | 31.200.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 07 | 5 | 2 | 02 | 06 |    |  | Belanja Modal Alat Studio,                                       | 19.200.000  | 19.200.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                    |                    |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|--------------------|--------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Komunikasi, dan<br>Pemancar   |                    |                    |          |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 07 | 5 | 2 | 02 | 06 | 02 |  | Belanja Modal<br>Alat<br>Komunikasi                                 | 19.200.000         | 19.200.000         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 07 | 5 | 2 | 02 | 11 |    |  | Belanja Modal Alat<br>Eksplorasi                                    | 12.000.000         | 12.000.000         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 07 | 5 | 2 | 02 | 11 | 01 |  | Belanja Modal<br>Alat Eksplorasi<br>Topografi                       | 12.000.000         | 12.000.000         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |  | <b>Penyediaan Jasa Penunjang<br/>Urusan Pemerintahan<br/>Daerah</b> | <b>170.320.336</b> | <b>170.320.336</b> | <b>0</b> |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |  | Penyediaan Jasa Surat<br>Menyurat                                   | 10.000.000         | 10.000.000         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 10.000.000         | 10.000.000         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 10.000.000         | 10.000.000         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 10.000.000         | 10.000.000         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis                                       | 10.000.000         | 10.000.000         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |  | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik       | 16.320.336         | 16.320.336         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 16.320.336         | 16.320.336         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 16.320.336         | 16.320.336         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 16.320.336         | 16.320.336         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 16.320.336         | 16.320.336         | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa Pelayanan<br>Umum Kantor                            | 144.000.000        | 144.000.000        | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 144.000.000        | 144.000.000        | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 144.000.000        | 144.000.000        | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 144.000.000        | 144.000.000        | 0        |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 144.000.000        | 144.000.000        | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---|-------------|-------------|---|--|--|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |  |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 221.105.029 | 221.105.029 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    |  |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.210.000  | 38.210.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 38.210.000  | 38.210.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa   | 38.210.000  | 38.210.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    |  |  | Belanja Pemeliharaan  | 38.210.000  | 38.210.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 |  |  | Belanja Pemeliharaan Peralatan dan Mesin  | 38.210.000  | 38.210.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |  |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 134.895.029 | 134.895.029 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 134.895.029 | 134.895.029 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa   | 134.895.029 | 134.895.029 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang  | 114.548.360 | 114.548.360 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai Habis  | 114.548.360 | 114.548.360 | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |  |  | Belanja Pemeliharaan  | 20.346.669  | 20.346.669  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |  |  | Belanja Pemeliharaan Peralatan dan Mesin  | 20.346.669  | 20.346.669  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |  |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 48.000.000  | 48.000.000  | 0 |  |  |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 48.000.000  | 48.000.000  | 0 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|-----------------|-----------------|---|--|--|
| 2                             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                  | 48.000.000      | 48.000.000      | 0 |  |  |
| 2                             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan                     | 48.000.000      | 48.000.000      | 0 |  |  |
| 2                             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |  | Belanja Pemeliharaan Gedung dan Bangunan | 48.000.000      | 48.000.000      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |  | 4.464.046.611   | 4.464.046.611   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |  | (4.404.046.611) | (4.404.046.611) | 0 |  |  |
| 0                             | 00 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  | PEMBIAYAAN                               |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |  | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 2.16 URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA  
Organisasi : 2.16.2.20.2.21.01 DINAS KOMINFO STATISTIK DAN PERSANDIAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan                       | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |  |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|---|-------------------|-----------------------|------------|------------|--|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 0                                       | 0                 | 0                     |            |            |  |
| 0                 | 00 | 2.16.2.20.2.21.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |   |                   |                       |            |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN<br>BIDANG KOMUNIKASI DAN<br>INFORMATIKA                           | 4.282.752.395                           | 4.282.752.395     | 0                     |            |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PENGELOLAAN<br>INFORMASI DAN KOMUNIKASI<br>PUBLIK                             | 1.379.800.000                           | 1.379.800.000     | 0                     |            |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 00 |   |   |    |    | Pengelolaan Informasi dan<br>Komunikasi Publik<br>Pemerintah Daerah<br>Kabupaten/Kota | 1.379.800.000                           | 1.379.800.000     | 0                     |            |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 |   |   |    |    | Pengelolaan Konten dan<br>Perencanaan Media<br>Komunikasi Publik                      | 334.800.000                             | 334.800.000       | 0                     |            |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    | BELANJA OPERASI   | 264.800.000                             | 264.800.000       | 0                     |            |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa  | 264.800.000                             | 264.800.000       | 0                     |            |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | Belanja Jasa  | 264.800.000                             | 264.800.000       | 0                     |            |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01  | Belanja Jasa<br>Kantor                  | 264.800.000       | 264.800.000           | 0          |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 2 |    |    | BELANJA MODAL   | 70.000.000                              | 70.000.000        | 0                     |            |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 06 |    | Belanja Modal Aset<br>Lainnya   | 70.000.000                              | 70.000.000        | 0                     |            |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 06 | 01 | Belanja Modal Aset<br>Lainnya-Aset Tidak<br>Berwujud                                  | 70.000.000                              | 70.000.000        | 0                     |            |            |  |
| 2                 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 06 | 01 | 01  | Belanja Modal<br>Aset Tidak<br>Berwujud | 70.000.000        | 70.000.000            | 0          |            |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    | Pengelolaan Media Komunikasi Publik  | 45.000.000         | 45.000.000         | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 45.000.000         | 45.000.000         | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 45.000.000         | 45.000.000         | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 45.000.000         | 45.000.000         | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 45.000.000         | 45.000.000         | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 |   |   |    |    |    | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas   | 1.000.000.000      | 1.000.000.000      | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.000.000.000      | 1.000.000.000      | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 1.000.000.000      | 1.000.000.000      | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.000.000.000      | 1.000.000.000      | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 1.000.000.000      | 1.000.000.000      | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGELOLAAN APLIKASI INFORMATIKA</b>  | <b>304.308.000</b> | <b>304.308.000</b> | <b>0</b> |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | <b>Pengelolaan Nama Domain yang Telah Ditetapan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota</b> | <b>104.308.000</b> | <b>104.308.000</b> | <b>0</b> |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    | Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah  | 104.308.000        | 104.308.000        | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 2.808.000          | 2.808.000          | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 2.808.000          | 2.808.000          | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.808.000          | 2.808.000          | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 2.808.000          | 2.808.000          | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 2 |    |    |    | BELANJA MODAL  | 101.500.000        | 101.500.000        | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin  | 101.500.000        | 101.500.000        | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer   | 101.500.000        | 101.500.000        | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | 10 | 02 | Belanja Modal<br>Peralatan<br>Komputer   | 101.500.000          | 101.500.000          | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    | <b>Pengelolaan E-government<br/>di Lingkup Pemerintah<br/>Daerah Kabupaten/Kota</b>            | <b>200.000.000</b>   | <b>200.000.000</b>   | <b>0</b> |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 |   |   |    |    |    | Pengembangan Aplikasi dan<br>Proses Bisnis Pemerintahan<br>Berbasis Elektronik                 | 200.000.000          | 200.000.000          | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 |    |    |    | BELANJA MODAL  | 200.000.000          | 200.000.000          | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 06 |    |    | Belanja Modal Aset<br>Lainnya  | 200.000.000          | 200.000.000          | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 06 | 01 |    | Belanja Modal Aset<br>Lainnya-Aset Tidak<br>Berwujud   | 200.000.000          | 200.000.000          | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 06 | 01 | 01 | Belanja Modal<br>Aset Tidak<br>Berwujud  | 200.000.000          | 200.000.000          | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b>                     | <b>2.598.644.395</b> | <b>2.598.644.395</b> | <b>0</b> |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran,<br/>dan Evaluasi Kinerja<br/>Perangkat Daerah</b>                | <b>42.905.775</b>    | <b>42.905.775</b>    | <b>0</b> |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah  | 21.469.720           | 21.469.720           | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 21.469.720           | 21.469.720           | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 21.469.720           | 21.469.720           | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 13.069.720           | 13.069.720           | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 13.069.720           | 13.069.720           | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 8.400.000            | 8.400.000            | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 8.400.000            | 8.400.000            | 0        |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Capaian Kinerja<br>dan Ikhtisar Realisasi Kinerja<br>SKPD | 14.901.480           | 14.901.480           | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI                        | 14.901.480    | 14.901.480    | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                | 14.901.480    | 14.901.480    | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                         | 5.982.480     | 5.982.480     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis             | 5.982.480     | 5.982.480     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas               | 8.919.000     | 8.919.000     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 8.919.000     | 8.919.000     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |  | Evaluasi Kinerja Perangkat Daerah      | 6.534.575     | 6.534.575     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI                        | 6.534.575     | 6.534.575     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                | 6.534.575     | 6.534.575     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                         | 6.534.575     | 6.534.575     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis             | 6.534.575     | 6.534.575     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |  | Administrasi Keuangan Perangkat Daerah | 1.060.758.544 | 1.060.758.544 | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |  | Penyediaan Gaji dan Tunjangan ASN      | 1.054.268.234 | 1.054.268.234 | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                        | 1.054.268.234 | 1.054.268.234 | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                        | 1.054.268.234 | 1.054.268.234 | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |  | Belanja Gaji dan Tunjangan ASN         | 779.426.470   | 779.426.470   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |  | Belanja Gaji Pokok ASN                 | 503.020.980   | 503.020.980   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |  | Belanja Tunjangan Keluarga ASN         | 66.558.458    | 66.558.458    | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |  | Belanja Tunjangan Jabatan ASN          | 123.014.821   | 123.014.821   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |  | Belanja Tunjangan Fungsional Umum ASN  | 13.756.000    | 13.756.000    | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja<br>Tunjangan Beras<br>ASN   | 45.240.050  | 45.240.050  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja<br>Tunjangan<br>PPH/Tunjangan<br>Khusus ASN                               | 2.483.796   | 2.483.796   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja<br>Pembulatan Gaji<br>ASN   | 7.959       | 7.959       | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran<br>Jaminan<br>Kesehatan ASN   | 21.049.435  | 21.049.435  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran<br>Jaminan<br>Kecelakaan Kerja<br>ASN                               | 1.187.412   | 1.187.412   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran<br>Jaminan<br>Kematian ASN  | 3.107.559   | 3.107.559   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan<br>Penghasilan ASN   | 171.281.764 | 171.281.764 | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja ASN                         | 171.281.764 | 171.281.764 | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 103.560.000 | 103.560.000 | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja<br>Honorarium   | 103.560.000 | 103.560.000 | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Keuangan Akhir<br>Tahun SKPD                 | 6.490.310   | 6.490.310   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.490.310   | 6.490.310   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 6.490.310   | 6.490.310   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.490.310   | 6.490.310   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 6.490.310   | 6.490.310   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |  | Administrasi Kepegawaian Perangkat Daerah                        | 9.550.000   | 9.550.000   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya           | 9.550.000   | 9.550.000   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 9.550.000   | 9.550.000   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 9.550.000   | 9.550.000   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 9.550.000   | 9.550.000   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 9.550.000   | 9.550.000   | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah                               | 290.059.270 | 290.059.270 | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 996.270     | 996.270     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 996.270     | 996.270     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 996.270     | 996.270     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 996.270     | 996.270     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 996.270     | 996.270     | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |  | Penyediaan Peralatan dan Perlengkapan Kantor                     | 18.230.000  | 18.230.000  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 18.230.000  | 18.230.000  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 18.230.000  | 18.230.000  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 18.230.000  | 18.230.000  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 18.230.000  | 18.230.000  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang Cetak dan Penggandaan                          | 10.600.000  | 10.600.000  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 10.600.000  | 10.600.000  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 10.600.000  | 10.600.000  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 10.600.000  | 10.600.000  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 10.600.000  | 10.600.000  | 0 |  |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    |  | Penyediaan Bahan Bacaan dan Peraturan Perundang-                 | 5.040.000   | 5.040.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | undangan  |                   |                   |          |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.040.000         | 5.040.000         | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 5.040.000         | 5.040.000         | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 5.040.000         | 5.040.000         | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 5.040.000         | 5.040.000         | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                    | 255.193.000       | 255.193.000       | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 255.193.000       | 255.193.000       | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 255.193.000       | 255.193.000       | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 255.193.000       | 255.193.000       | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 255.193.000       | 255.193.000       | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>80.251.400</b> | <b>80.251.400</b> | <b>0</b> |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 01 |   |   |    |    |    | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan       | 23.353.000        | 23.353.000        | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 01 | 5 | 2 |    |    |    | BELANJA MODAL   | 23.353.000        | 23.353.000        | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                       | 23.353.000        | 23.353.000        | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 | 02 |    | Belanja Modal Alat Angkutan   | 23.353.000        | 23.353.000        | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor                              | 23.353.000        | 23.353.000        | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan Mesin Lainnya                                   | 56.898.400        | 56.898.400        | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL   | 56.898.400        | 56.898.400        | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                       | 56.898.400        | 56.898.400        | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer  | 56.898.400        | 56.898.400        | 0        |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal   | 44.200.000        | 44.200.000        | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Komputer Unit   |               |               |   |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 |  | Belanja Modal<br>Peralatan<br>Komputer                        | 12.698.400    | 12.698.400    | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |  | Penyediaan Jasa Penunjang<br>Urusan Pemerintahan<br>Daerah    | 1.039.597.746 | 1.039.597.746 | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |  | Penyediaan Jasa Surat<br>Menyurat                             | 2.190.000     | 2.190.000     | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 2.190.000     | 2.190.000     | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                                    | 2.190.000     | 2.190.000     | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 2.190.000     | 2.190.000     | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis                                 | 2.190.000     | 2.190.000     | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |  | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik | 1.010.651.746 | 1.010.651.746 | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 1.010.651.746 | 1.010.651.746 | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                                    | 1.010.651.746 | 1.010.651.746 | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 1.010.651.746 | 1.010.651.746 | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 1.010.651.746 | 1.010.651.746 | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 03 |   |   |    |    |    |  | Penyediaan Jasa Peralatan<br>dan Perlengkapan Kantor          | 14.756.000    | 14.756.000    | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 14.756.000    | 14.756.000    | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                                    | 14.756.000    | 14.756.000    | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 14.756.000    | 14.756.000    | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis                                 | 14.756.000    | 14.756.000    | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa Pelayanan<br>Umum Kantor                      | 12.000.000    | 12.000.000    | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 12.000.000    | 12.000.000    | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                                    | 12.000.000    | 12.000.000    | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 12.000.000    | 12.000.000    | 0 |  |
| 2 | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa  | 12.000.000    | 12.000.000    | 0 |  |







|                               |    |                        |    |      |    |   |   |    |    |    |  |  |  |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|--|-----------------|-----------------|---|--|--|
| 2                             | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |  |  |  | Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota                         | 23.884.400      | 23.884.400      | 0 |  |  |
| 2                             | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    |  |  |  | Pelaksanaan Analisis Kebutuhan dan Pengelolaan Sumber Daya Keamanan Informasi Pemerintah Daerah Kabupaten/Kota | 23.884.400      | 23.884.400      | 0 |  |  |
| 2                             | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 23.884.400      | 23.884.400      | 0 |  |  |
| 2                             | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa  | 23.884.400      | 23.884.400      | 0 |  |  |
| 2                             | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang   | 830.400         | 830.400         | 0 |  |  |
| 2                             | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis   | 830.400         | 830.400         | 0 |  |  |
| 2                             | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan Dinas   | 23.054.000      | 23.054.000      | 0 |  |  |
| 2                             | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja Perjalanan Dinas Dalam Negeri  | 23.054.000      | 23.054.000      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |  |  |  | 4.362.394.165   | 4.362.394.165   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |  |  |  | (4.362.394.165) | (4.362.394.165) | 0 |  |  |
| 0                             | 00 | 2.16.2.20.2.21.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  |  |  | PEMBIAYAAN   |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |  |  |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |  |  |  | 0               | 0               | 0 |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 2.17 URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH  
Organisasi : 2.17.3.30.3.31.01 DINAS PERINDUSTRIAN, PERDAGANGAN, KOPERASI USAHA KECIL DAN MENENGAH

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| 2                 | 17 | 2.17.3.30.3.31.01.0000 | 00 | 0.00 | 00 | 4 |   |    |    | PENDAPATAN DAERAH  |                   |                   |                       |            |            |
| 2                 | 17 | 2.17.3.30.3.31.01.0000 | 00 | 0.00 | 00 | 4 | 1 |    |    | PENDAPATAN ASLI DAERAH (PAD)   | 25.000.000        | 25.000.000        | 0                     |            |            |
| 2                 | 17 | 2.17.3.30.3.31.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 |    | Retribusi Daerah   | 25.000.000        | 25.000.000        | 0                     |            |            |
| 2                 | 17 | 2.17.3.30.3.31.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | Retribusi Jasa Usaha   | 25.000.000        | 25.000.000        | 0                     |            |            |
| 2                 | 17 | 2.17.3.30.3.31.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | Retribusi Pasar Grosir dan/atau Pertokoan  | 25.000.000        | 25.000.000        | 0                     |            |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 25.000.000        | 25.000.000        | 0                     |            |            |
| 0                 | 00 | 2.17.3.30.3.31.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 2                 | 17 | 2.17.3.30.3.31.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH   | 2.366.975.828     | 2.366.975.828     | 0                     |            |            |
| 2                 | 17 | 2.17.3.30.3.31.01.0000 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM PENGAWASAN DAN PEMERIKSAAN KOPERASI  | 80.136.000        | 80.136.000        | 0                     |            |            |
| 2                 | 17 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 00 |   |   |    |    | Pemeriksaan dan Pengawasan Koperasi, Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam Daerah Kabupaten/ Kota | 80.136.000        | 80.136.000        | 0                     |            |            |
| 2                 | 17 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 |   |   |    |    | Pengawasan Kekuatan, Kesehatan, Kemandirian, Ketangguhan, serta Akuntabilitas Koperasi Kewenangan Kabupaten/Kota                                 | 80.136.000        | 80.136.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|------------|------------|---|--|--|
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 80.136.000 | 80.136.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 80.136.000 | 80.136.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 1.936.000  | 1.936.000  | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 1.936.000  | 1.936.000  | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 44.000.000 | 44.000.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 44.000.000 | 44.000.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 34.200.000 | 34.200.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 34.200.000 | 34.200.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN  | 98.658.580 | 98.658.580 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |  | Pendidikan dan Latihan Perkoperasian Bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota | 98.658.580 | 98.658.580 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |  | Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi         | 98.658.580 | 98.658.580 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 98.658.580 | 98.658.580 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 98.658.580 | 98.658.580 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 13.538.580 | 13.538.580 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 13.538.580 | 13.538.580 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 19.320.000 | 19.320.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 16.320.000 | 16.320.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 |  | Belanja Sewa Gedung dan Bangunan  | 3.000.000  | 3.000.000  | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 65.800.000 | 65.800.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 65.800.000  | 65.800.000  | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 0.00 | 00 |   |   |    |    |    | PROGRAM PEMBERDAYAAN USAHA MENENGAH, USAHA KECIL, DAN USAHA MIKRO (UMKM)   | 337.311.466 | 337.311.466 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 00 |   |   |    |    |    | Pemberdayaan Usaha Mikro yang Dilakukan Melalui Pendataan, Kemitraan, Kemudahan Perizinan, Penguatan Kelembagaan dan Koordinasi dengan Para Pemangku Kepentingan | 337.311.466 | 337.311.466 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 01 |   |   |    |    |    | Pendataan Potensi dan Pengembangan Usaha Mikro   | 20.280.000  | 20.280.000  | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 20.280.000  | 20.280.000  | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 20.280.000  | 20.280.000  | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 880.000     | 880.000     | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 880.000     | 880.000     | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 19.400.000  | 19.400.000  | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 19.400.000  | 19.400.000  | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 04 |   |   |    |    |    | Pemberdayaan Kelembagaan Potensi dan Pengembangan Usaha Mikro  | 317.031.466 | 317.031.466 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 105.711.466 | 105.711.466 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 105.711.466 | 105.711.466 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 105.711.466 | 105.711.466 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 105.711.466 | 105.711.466 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 04 | 5 | 2 |    |    |    | BELANJA MODAL  | 211.320.000 | 211.320.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 04 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan   | 211.320.000          | 211.320.000          | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 04 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung   | 211.320.000          | 211.320.000          | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 07 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja  | 211.320.000          | 211.320.000          | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>                    | <b>1.850.869.782</b> | <b>1.850.869.782</b> | <b>0</b> |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b>               | <b>29.946.320</b>    | <b>29.946.320</b>    | <b>0</b> |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 6.485.860            | 6.485.860            | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.485.860            | 6.485.860            | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.485.860            | 6.485.860            | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.485.860            | 6.485.860            | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.485.860            | 6.485.860            | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 23.460.460           | 23.460.460           | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 23.460.460           | 23.460.460           | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 23.460.460           | 23.460.460           | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 12.981.460           | 12.981.460           | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 12.981.460           | 12.981.460           | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 10.479.000           | 10.479.000           | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 10.479.000           | 10.479.000           | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|--|
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |  | Administrasi Keuangan<br>Perangkat Daerah           | 1.090.343.968 | 1.090.343.968 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |  | Penyediaan Gaji dan<br>Tunjangan ASN                | 1.083.858.108 | 1.083.858.108 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                     | 1.083.858.108 | 1.083.858.108 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                                     | 1.083.858.108 | 1.083.858.108 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |  | Belanja Gaji dan<br>Tunjangan ASN                   | 805.058.152   | 805.058.152   | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |  | Belanja Gaji<br>Pokok ASN                           | 528.634.552   | 528.634.552   | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |  | Belanja<br>Tunjangan<br>Keluarga ASN                | 56.113.100    | 56.113.100    | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |  | Belanja<br>Tunjangan<br>Jabatan ASN                 | 120.601.400   | 120.601.400   | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |  | Belanja<br>Tunjangan<br>Fungsional<br>Umum ASN      | 20.137.600    | 20.137.600    | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |  | Belanja<br>Tunjangan<br>Beras ASN                   | 35.094.000    | 35.094.000    | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |  | Belanja<br>Tunjangan<br>PPH/Tunjangan<br>Khusus ASN | 5.121.000     | 5.121.000     | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |  | Belanja<br>Pembulatan<br>Gaji ASN                   | 15.500        | 15.500        | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |  | Belanja luran<br>Jaminan<br>Kesehatan<br>ASN        | 30.000.000    | 30.000.000    | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |  | Belanja luran<br>Jaminan<br>Kecelakaan<br>Kerja ASN | 4.291.000     | 4.291.000     | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |  | Belanja luran<br>Jaminan<br>Kematian ASN            | 5.050.000     | 5.050.000     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan<br>Penghasilan ASN   | 194.399.956       | 194.399.956       | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja<br>ASN                      | 194.399.956       | 194.399.956       | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 84.400.000        | 84.400.000        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja<br>Honorarium   | 84.400.000        | 84.400.000        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan<br>Penyusunan Laporan<br>Keuangan Akhir Tahun<br>SKPD              | 6.485.860         | 6.485.860         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.485.860         | 6.485.860         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 6.485.860         | 6.485.860         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.485.860         | 6.485.860         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 6.485.860         | 6.485.860         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi Kepegawaian<br/>Perangkat Daerah</b>                              | <b>31.530.000</b> | <b>31.530.000</b> | <b>0</b> |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas<br>beserta Atribut<br>Kelengkapannya                      | 7.530.000         | 7.530.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.530.000         | 7.530.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 7.530.000         | 7.530.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.530.000         | 7.530.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 7.530.000         | 7.530.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.05 | 09 |   |   |    |    |    | Pendidikan dan Pelatihan<br>Pegawai Berdasarkan<br>Tugas dan Fungsi               | 24.000.000        | 24.000.000        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.05 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.000.000        | 24.000.000        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan  | 24.000.000        | 24.000.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    | Jasa   |             |             |   |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                 | 24.000.000  | 24.000.000  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                    | 24.000.000  | 24.000.000  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                       | 447.441.382 | 447.441.382 | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor             | 4.105.000   | 4.105.000   | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.105.000   | 4.105.000   | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 4.105.000   | 4.105.000   | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.105.000   | 4.105.000   | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 4.105.000   | 4.105.000   | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                         | 24.447.382  | 24.447.382  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 24.447.382  | 24.447.382  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 24.447.382  | 24.447.382  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 24.447.382  | 24.447.382  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 24.447.382  | 24.447.382  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan                  | 36.380.000  | 36.380.000  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 36.380.000  | 36.380.000  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 36.380.000  | 36.380.000  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 36.380.000  | 36.380.000  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 36.380.000  | 36.380.000  | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 3.840.000   | 3.840.000   | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.840.000   | 3.840.000   | 0 |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 3.840.000   | 3.840.000   | 0 |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.840.000         | 3.840.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 3.840.000         | 3.840.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                                   | 24.672.000        | 24.672.000        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.672.000        | 24.672.000        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 24.672.000        | 24.672.000        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 24.672.000        | 24.672.000        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 24.672.000        | 24.672.000        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD        | 353.997.000       | 353.997.000       | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 353.997.000       | 353.997.000       | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 353.997.000       | 353.997.000       | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                    | 353.997.000       | 353.997.000       | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                       | 353.997.000       | 353.997.000       | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b> | <b>44.024.800</b> | <b>44.024.800</b> | <b>0</b> |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                              | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 5.000.000         | 5.000.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik     | 11.524.800        | 11.524.800        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 11.524.800        | 11.524.800        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 11.524.800        | 11.524.800        | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 11.524.800        | 11.524.800        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 11.524.800         | 11.524.800         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 27.500.000         | 27.500.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 27.500.000         | 27.500.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 27.500.000         | 27.500.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 27.500.000         | 27.500.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 27.500.000         | 27.500.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>207.583.312</b> | <b>207.583.312</b> | <b>0</b> |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 91.003.312         | 91.003.312         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 91.003.312         | 91.003.312         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 91.003.312         | 91.003.312         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 24.000.000         | 24.000.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 24.000.000         | 24.000.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 67.003.312         | 67.003.312         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin  | 67.003.312         | 67.003.312         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 16.500.000         | 16.500.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 16.500.000         | 16.500.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 16.500.000         | 16.500.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 16.500.000         | 16.500.000         | 0        |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 16.500.000         | 16.500.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 10 |   |   |    |    |    |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 100.080.000 | 100.080.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 10 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 100.080.000 | 100.080.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 100.080.000 | 100.080.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan   | 100.080.000 | 100.080.000 | 0 |  |  |
| 2 | 17 | 2.17.3.30.3.31.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 03 |  | Belanja Pemeliharaan Gedung dan Bangunan   | 100.080.000 | 100.080.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |  | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN   | 458.450.000 | 458.450.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENINGKATAN SARANA DISTRIBUSI PERDAGANGAN                                  | 398.500.000 | 398.500.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |  | Pembangunan dan Pengelolaan Sarana Distribusi Perdagangan                          | 398.500.000 | 398.500.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |  | Penyediaan Sarana Distribusi Perdagangan   | 398.500.000 | 398.500.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 107.250.000 | 107.250.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 107.250.000 | 107.250.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 107.250.000 | 107.250.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 107.250.000 | 107.250.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 291.250.000 | 291.250.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 |    |    |  | Belanja Modal Gedung dan Bangunan  | 291.250.000 | 291.250.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 | 01 |    |  | Belanja Modal Bangunan Gedung  | 291.250.000 | 291.250.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 | 01 | 01 |  | Belanja Modal Bangunan Gedung Tempat Kerja   | 291.250.000 | 291.250.000 | 0 |  |  |
| 3 | 30 | 2.17.3.30.3.31.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM STABILISASI HARGA BARANG   | 59.950.000  | 59.950.000  | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Dinas Dalam Negeri   |             |             |   |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN   | 592.735.000 | 592.735.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    | PROGRAM PERENCANAAN DAN PEMBANGUNAN INDUSTRI   | 592.735.000 | 592.735.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    | Penyusunan dan Evaluasi Rencana Pembangunan Industri Kabupaten/Kota                        | 592.735.000 | 592.735.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sarana dan Prasarana Industri        | 162.750.000 | 162.750.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 04 | 5 | 2 |    |    |    | BELANJA MODAL  | 162.750.000 | 162.750.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin  | 162.750.000 | 162.750.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 02 | 01 |    | Belanja Modal Alat Besar   | 162.750.000 | 162.750.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 02 | 01 | 01 | Belanja Modal Alat Besar Darat   | 162.750.000 | 162.750.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    | Koordinasi, Sinkronisasi, dan Pelaksanaan Pemberdayaan Industri dan Peran Serta Masyarakat | 429.985.000 | 429.985.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 429.985.000 | 429.985.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 429.985.000 | 429.985.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 118.460.000 | 118.460.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 118.460.000 | 118.460.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 163.950.000 | 163.950.000 | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 73.950.000  | 73.950.000  | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin   | 90.000.000  | 90.000.000  | 0 |  |  |
| 3 | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 147.575.000 | 147.575.000 | 0 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------|-----------------|---|--|--|
| 3                             | 31 | 2.17.3.30.3.31.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri | 147.575.000     | 147.575.000     | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 3.418.160.828   | 3.418.160.828   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | (3.393.160.828) | (3.393.160.828) | 0 |  |  |
| 0                             | 00 | 2.17.3.30.3.31.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN                                     |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 2.18 URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL  
Organisasi : 2.18.2.07.3.32.01 DINAS PENANAMAN MODAL PTSP TENAGA KERJA DAN TRANSMIGRASI

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| 2                 | 18 | 2.18.2.07.3.32.01.0000 | 00 | 0.00 | 00 | 4 |   |    |    | PENDAPATAN DAERAH  |                   |                   |                       |            |            |
| 2                 | 18 | 2.18.2.07.3.32.01.0000 | 00 | 0.00 | 00 | 4 | 1 |    |    | PENDAPATAN ASLI DAERAH (PAD)   | 500.000.000       | 500.000.000       | 0                     |            |            |
| 2                 | 18 | 2.18.2.07.3.32.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 |    | Retribusi Daerah   | 500.000.000       | 500.000.000       | 0                     |            |            |
| 2                 | 18 | 2.18.2.07.3.32.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | Retribusi Perizinan Tertentu   | 500.000.000       | 500.000.000       | 0                     |            |            |
| 2                 | 18 | 2.18.2.07.3.32.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | Retribusi Izin Mendirikan Bangunan   | 500.000.000       | 500.000.000       | 0                     |            |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 500.000.000       | 500.000.000       | 0                     |            |            |
| 0                 | 00 | 2.18.2.07.3.32.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 2                 | 07 | 2.18.2.07.3.32.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN BIDANG TENAGA KERJA  | 114.354.849       | 114.354.849       | 0                     |            |            |
| 2                 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM PELATIHAN KERJA DAN PRODUKTIVITAS TENAGA KERJA   | 71.132.405        | 71.132.405        | 0                     |            |            |
| 2                 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 00 |   |   |    |    | Pelaksanaan Pelatihan berdasarkan Unit Kompetensi  | 56.132.540        | 56.132.540        | 0                     |            |            |
| 2                 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 01 |   |   |    |    | Proses Pelaksanaan Pendidikan dan Pelatihan Keterampilan bagi Pencari Kerja berdasarkan Klaster Kompetensi | 56.132.540        | 56.132.540        | 0                     |            |            |
| 2                 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 56.132.540        | 56.132.540        | 0                     |            |            |
| 2                 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    | Belanja Barang dan Jasa  | 56.132.540        | 56.132.540        | 0                     |            |            |
| 2                 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang   | 9.432.540         | 9.432.540         | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 9.432.540  | 9.432.540  | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 19.500.000 | 19.500.000 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 19.500.000 | 19.500.000 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 27.200.000 | 27.200.000 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                     | 27.200.000 | 27.200.000 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.04 | 00 |   |   |    |    |    | Konsultansi Produktivitas<br>pada Perusahaan Kecil                 | 14.999.865 | 14.999.865 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.04 | 01 |   |   |    |    |    | Pelaksanaan Konsultasi<br>Produktivitas kepada<br>Perusahaan Kecil | 14.999.865 | 14.999.865 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.04 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 14.999.865 | 14.999.865 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 14.999.865 | 14.999.865 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.458.865  | 2.458.865  | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 2.458.865  | 2.458.865  | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 12.541.000 | 12.541.000 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                     | 12.541.000 | 12.541.000 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENEMPATAN<br>TENAGA KERJA                                 | 15.906.056 | 15.906.056 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    | Pelayanan antar Kerja di<br>Daerah Kabupaten/Kota                  | 15.906.056 | 15.906.056 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    | Pelayanan antar Kerja  | 15.906.056 | 15.906.056 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 15.906.056 | 15.906.056 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 15.906.056 | 15.906.056 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.526.056  | 2.526.056  | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 2.526.056  | 2.526.056  | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 13.380.000 | 13.380.000 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 13.380.000 | 13.380.000 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    | PROGRAM HUBUNGAN INDUSTRIAL  | 27.316.388 | 27.316.388 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    | Pengesahan Peraturan Perusahaan dan Pendaftaran Perjanjian Kerja Bersama untuk Perusahaan yang Hanya Beroperasi dalam 1 (Satu) Daerah Kabupaten/Kota | 27.316.388 | 27.316.388 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    | Pengesahan Peraturan Perusahaan bagi Perusahaan  | 15.785.188 | 15.785.188 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 15.785.188 | 15.785.188 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 15.785.188 | 15.785.188 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.285.188  | 3.285.188  | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 3.285.188  | 3.285.188  | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 12.500.000 | 12.500.000 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 12.500.000 | 12.500.000 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 03 |   |   |    |    |    | Penyelenggaraan Pendataan dan Informasi Sarana Hubungan Industrial dan Jaminan Sosial Tenaga Kerja serta Pengupahan                                  | 11.531.200 | 11.531.200 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 11.531.200 | 11.531.200 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 11.531.200 | 11.531.200 | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.256.200  | 3.256.200  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 3.256.200     | 3.256.200     | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 8.275.000     | 8.275.000     | 0 |  |  |
| 2 | 07 | 2.18.2.07.3.32.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 8.275.000     | 8.275.000     | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | URUSAN PEMERINTAHAN<br>BIDANG PENANAMAN MODAL   | 2.873.499.138 | 2.873.499.138 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | PROGRAM PROMOSI<br>PENANAMAN MODAL  | 45.900.000    | 45.900.000    | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | Penyelenggaraan Promosi<br>Penanaman Modal yang<br>Menjadi Kewenangan<br>Daerah Kabupaten/Kota  | 45.900.000    | 45.900.000    | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    | Pelaksanaan Kegiatan<br>Promosi Penanaman<br>Modal Daerah<br>Kabupaten/Kota   | 45.900.000    | 45.900.000    | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 45.900.000    | 45.900.000    | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 45.900.000    | 45.900.000    | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 45.900.000    | 45.900.000    | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 45.900.000    | 45.900.000    | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | PROGRAM PELAYANAN<br>PENANAMAN MODAL  | 697.048.963   | 697.048.963   | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    | Pelayanan Perizinan dan<br>Non Perizinan Secara<br>Terpadu Satu Pintu<br>dibidang Penanaman<br>Modal yang Menjadi<br>Kewenangan Daerah<br>Kabupaten/ Kota | 697.048.963   | 697.048.963   | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    | Penyediaan Pelayanan<br>Terpadu Perizinan dan<br>Nonperizinan Berbasis<br>Sistem Pelayanan  | 167.057.710   | 167.057.710   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Perizinan Berusaha<br>Terintegrasi Secara<br>Elektronik                            |             |             |   |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 167.057.710 | 167.057.710 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 167.057.710 | 167.057.710 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.141.710   | 5.141.710   | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 5.141.710   | 5.141.710   | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 88.000.000  | 88.000.000  | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 88.000.000  | 88.000.000  | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 73.916.000  | 73.916.000  | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                                     | 73.916.000  | 73.916.000  | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    | Pemantauan Pemenuhan<br>Komitmen Perizinan dan<br>Non Perizinan Penanaman<br>Modal | 479.999.920 | 479.999.920 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 479.999.920 | 479.999.920 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 479.999.920 | 479.999.920 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 127.749.920 | 127.749.920 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 127.749.920 | 127.749.920 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 129.200.000 | 129.200.000 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 129.200.000 | 129.200.000 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 223.050.000 | 223.050.000 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                                     | 223.050.000 | 223.050.000 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 03 |   |   |    |    |    | Penyediaan Layanan<br>Konsultasi dan<br>Pengelolaan Pengaduan                      | 49.991.333  | 49.991.333  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Masyarakat Terhadap Pelayanan Terpadu Perizinan dan Non Perizinan  |                   |                   |          |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 49.991.333        | 49.991.333        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 49.991.333        | 49.991.333        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 25.945.333        | 25.945.333        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 25.945.333        | 25.945.333        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 3.400.000         | 3.400.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 3.400.000         | 3.400.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 20.646.000        | 20.646.000        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 20.646.000        | 20.646.000        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGELOLAAN DATA DAN SISTEM INFORMASI PENANAMAN MODAL</b>   | <b>27.550.000</b> | <b>27.550.000</b> | <b>0</b> |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    | <b>Pengelolaan Data dan Informasi Perizinan dan Non Perizinan yang Terintegrasi pada Tingkat Daerah Kabupaten/Kota</b>   | <b>27.550.000</b> | <b>27.550.000</b> | <b>0</b> |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 06 | 2.01 | 01 |   |   |    |    |    | Pengolahan, Penyajian dan Pemanfaatan Data dan Informasi Perizinan dan Non Perizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 27.550.000        | 27.550.000        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 06 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 27.550.000        | 27.550.000        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 27.550.000        | 27.550.000        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 27.550.000        | 27.550.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                                      | 27.550.000           | 27.550.000           | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b>          | <b>2.103.000.175</b> | <b>2.103.000.175</b> | <b>0</b> |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan,<br/>Penganggaran, dan<br/>Evaluasi Kinerja Perangkat<br/>Daerah</b> | <b>41.261.484</b>    | <b>41.261.484</b>    | <b>0</b> |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah                               | 6.295.094            | 6.295.094            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.295.094            | 6.295.094            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 6.295.094            | 6.295.094            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.415.094            | 1.415.094            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 1.415.094            | 1.415.094            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 4.880.000            | 4.880.000            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                                      | 4.880.000            | 4.880.000            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    | Koordinasi dan<br>Penyusunan Dokumen<br>RKA-SKPD                                    | 3.662.940            | 3.662.940            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.662.940            | 3.662.940            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 3.662.940            | 3.662.940            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.662.940            | 3.662.940            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 3.662.940            | 3.662.940            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    | Koordinasi dan<br>Penyusunan DPA-SKPD   | 4.999.825            | 4.999.825            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.999.825            | 4.999.825            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 4.999.825            | 4.999.825            | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.999.825            | 4.999.825            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 4.999.825            | 4.999.825            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan<br>Penyusunan Laporan<br>Capaian Kinerja dan<br>Ikhtisar Realisasi Kinerja<br>SKPD | 26.303.625           | 26.303.625           | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 26.303.625           | 26.303.625           | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 26.303.625           | 26.303.625           | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.047.625            | 4.047.625            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 4.047.625            | 4.047.625            | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 22.256.000           | 22.256.000           | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 22.256.000           | 22.256.000           | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan<br/>Perangkat Daerah</b>   | <b>1.167.431.859</b> | <b>1.167.431.859</b> | <b>0</b> |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan<br>Tunjangan ASN  | 1.161.238.759        | 1.161.238.759        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.161.238.759        | 1.161.238.759        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 1.161.238.759        | 1.161.238.759        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan<br>Tunjangan ASN   | 827.387.387          | 827.387.387          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji<br>Pokok ASN   | 552.475.056          | 552.475.056          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja<br>Tunjangan<br>Keluarga ASN  | 71.982.485           | 71.982.485           | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja<br>Tunjangan<br>Jabatan ASN   | 119.621.391          | 119.621.391          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja<br>Tunjangan<br>Fungsional<br>Umum ASN  | 7.931.000            | 7.931.000            | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja<br>Tunjangan<br>Beras ASN   | 39.846.010  | 39.846.010  | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja<br>Tunjangan<br>PPH/Tunjangan<br>Khusus ASN                               | 1.896.908   | 1.896.908   | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja<br>Pembulatan<br>Gaji ASN   | 8.210       | 8.210       | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja luran<br>Jaminan<br>Kesehatan<br>ASN                                      | 28.069.932  | 28.069.932  | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran<br>Jaminan<br>Kecelakaan<br>Kerja ASN                               | 1.496.247   | 1.496.247   | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran<br>Jaminan<br>Kematian ASN  | 4.060.148   | 4.060.148   | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan<br>Penghasilan ASN   | 273.491.372 | 273.491.372 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja<br>ASN                      | 273.491.372 | 273.491.372 | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 60.360.000  | 60.360.000  | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja<br>Honorarium   | 60.360.000  | 60.360.000  | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan<br>Penyusunan Laporan<br>Keuangan Akhir Tahun<br>SKPD              | 6.193.100   | 6.193.100   | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.193.100   | 6.193.100   | 0 |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan  | 6.193.100   | 6.193.100   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Jasa   |                    |                    |          |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.853.100          | 3.853.100          | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 3.853.100          | 3.853.100          | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 2.340.000          | 2.340.000          | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                             | 2.340.000          | 2.340.000          | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.03 | 00 |   |   |    |    |    | <b>Administrasi Barang Milik<br/>Daerah pada Perangkat<br/>Daerah</b>      | <b>6.417.314</b>   | <b>6.417.314</b>   | <b>0</b> |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.03 | 05 |   |   |    |    |    | Rekonsiliasi dan<br>Penyusunan Laporan<br>Barang Milik Daerah pada<br>SKPD | 6.417.314          | 6.417.314          | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.03 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.417.314          | 6.417.314          | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 6.417.314          | 6.417.314          | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.977.314          | 3.977.314          | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 3.977.314          | 3.977.314          | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 2.440.000          | 2.440.000          | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                             | 2.440.000          | 2.440.000          | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi Kepegawaian<br/>Perangkat Daerah</b>                       | <b>142.155.303</b> | <b>142.155.303</b> | <b>0</b> |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas<br>beserta Atribut<br>Kelengkapannya               | 46.005.303         | 46.005.303         | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 46.005.303         | 46.005.303         | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 46.005.303         | 46.005.303         | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 46.005.303         | 46.005.303         | 0        |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 46.005.303         | 46.005.303         | 0        |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    | Bimbingan Teknis<br>Implementasi Peraturan<br>Perundang-Undangan          | 96.150.000         | 96.150.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI   | 96.150.000         | 96.150.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 96.150.000         | 96.150.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 96.150.000         | 96.150.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                            | 96.150.000         | 96.150.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | <b>Administrasi Umum<br/>Perangkat Daerah</b>                             | <b>432.269.810</b> | <b>432.269.810</b> | <b>0</b> |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen<br>Instalasi<br>Listrik/Penerangan<br>Bangunan Kantor | 9.867.000          | 9.867.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 9.867.000          | 9.867.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 9.867.000          | 9.867.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.867.000          | 9.867.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 9.867.000          | 9.867.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik<br>Kantor                                       | 37.820.810         | 37.820.810         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 37.820.810         | 37.820.810         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 37.820.810         | 37.820.810         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 37.820.810         | 37.820.810         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 37.820.810         | 37.820.810         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang<br>Cetakan dan<br>Penggandaan                           | 12.560.000         | 12.560.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 12.560.000         | 12.560.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 12.560.000         | 12.560.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 12.560.000         | 12.560.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 12.560.000         | 12.560.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan<br>dan Peraturan Perundang-<br>undangan                 | 3.600.000          | 3.600.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.600.000          | 3.600.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 3.600.000          | 3.600.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.600.000          | 3.600.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 3.600.000          | 3.600.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD                      | 368.422.000        | 368.422.000        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 368.422.000        | 368.422.000        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 368.422.000        | 368.422.000        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 24.192.000         | 24.192.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 24.192.000         | 24.192.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 344.230.000        | 344.230.000        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                                  | 344.230.000        | 344.230.000        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintah Daerah</b> | <b>133.503.480</b> | <b>133.503.480</b> | <b>0</b> |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.07 | 10 |   |   |    |    |    | Pengadaan Sarana dan<br>Prasarana Gedung Kantor<br>atau Bangunan Lainnya        | 133.503.480        | 133.503.480        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.07 | 10 | 5 | 2 |    |    |    | BELANJA MODAL   | 133.503.480        | 133.503.480        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin  | 133.503.480        | 133.503.480        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 06 |    | Belanja Modal<br>Alat Studio,<br>Komunikasi, dan<br>Pemancar                    | 18.770.180         | 18.770.180         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 06 | 01 | Belanja Modal<br>Alat Studio  | 18.770.180         | 18.770.180         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer   | 114.733.300        | 114.733.300        | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 | 01 | Belanja Modal<br>Komputer Unit                                      | 82.024.800         | 82.024.800         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 | 02 | Belanja Modal<br>Peralatan<br>Komputer                              | 32.708.500         | 32.708.500         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa<br/>Penunjang Urusan<br/>Pemerintahan Daerah</b> | <b>117.060.000</b> | <b>117.060.000</b> | <b>0</b> |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat                                   | 6.000.000          | 6.000.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.000.000          | 6.000.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 6.000.000          | 6.000.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.000.000          | 6.000.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 6.000.000          | 6.000.000          | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik       | 18.060.000         | 18.060.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 18.060.000         | 18.060.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 18.060.000         | 18.060.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 18.060.000         | 18.060.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 18.060.000         | 18.060.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa<br>Pelayanan Umum Kantor                            | 93.000.000         | 93.000.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 93.000.000         | 93.000.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 93.000.000         | 93.000.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 93.000.000         | 93.000.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 93.000.000         | 93.000.000         | 0        |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik<br/>Daerah Penunjang Urusan</b>        | <b>62.900.925</b>  | <b>62.900.925</b>  | <b>0</b> |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |            |            |   |  |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|------------|------------|---|--|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Pemerintahan Daerah   |            |            |   |  |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 32.880.000 | 32.880.000 | 0 |  |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 32.880.000 | 32.880.000 | 0 |  |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 32.880.000 | 32.880.000 | 0 |  |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 32.880.000 | 32.880.000 | 0 |  |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 32.880.000 | 32.880.000 | 0 |  |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 30.020.925 | 30.020.925 | 0 |  |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 30.020.925 | 30.020.925 | 0 |  |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 30.020.925 | 30.020.925 | 0 |  |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 30.020.925 | 30.020.925 | 0 |  |  |  |
| 2 | 18 | 2.18.2.07.3.32.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 30.020.925 | 30.020.925 | 0 |  |  |  |
| 3 | 32 | 2.18.2.07.3.32.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |  | URUSAN PEMERINTAHAN BIDANG TRANSMIGRASI   | 48.312.735 | 48.312.735 | 0 |  |  |  |
| 3 | 32 | 2.18.2.07.3.32.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENGEMBANGAN KAWASAN TRANSMIGRASI   | 48.312.735 | 48.312.735 | 0 |  |  |  |
| 3 | 32 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |  | Pengembangan Satuan Permukiman pada Tahap Kemandirian   | 48.312.735 | 48.312.735 | 0 |  |  |  |
| 3 | 32 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    |  | Penguatan SDM dalam rangka Kemandirian Satuan Permukiman  | 48.312.735 | 48.312.735 | 0 |  |  |  |
| 3 | 32 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 48.312.735 | 48.312.735 | 0 |  |  |  |
| 3 | 32 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 48.312.735 | 48.312.735 | 0 |  |  |  |
| 3 | 32 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 7.808.735  | 7.808.735  | 0 |  |  |  |
| 3 | 32 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 7.808.735  | 7.808.735  | 0 |  |  |  |
| 3 | 32 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 40.504.000 | 40.504.000 | 0 |  |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------|-----------------|---|--|--|
| 3                             | 32 | 2.18.2.07.3.32.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri | 40.504.000      | 40.504.000      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 3.036.166.722   | 3.036.166.722   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | (2.536.166.722) | (2.536.166.722) | 0 |  |  |
| 0                             | 00 | 2.18.2.07.3.32.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN                                     |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 2.23 URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN  
Organisasi : 2.23.2.24.0.00.01 DINAS PERPUSTAKAAN DAN ARSIP DAERAH

| Kode Rekening |    |                        |  |  |  |    |      |    |   |   |    | Uraian            | Sebelum Perubahan | Sesudah Perubahan   | Bertambah/(Berkurang) | Penjelasan     | Keterangan |  |  |
|---------------|----|------------------------|--|--|--|----|------|----|---|---|----|-------------------|-------------------|---|-----------------------|----------------|------------|--|--|
|               |    |                        |  |  |  |    |      |    |   |   |    | Jumlah Pendapatan | 0                 | 0   | 0                     |                |            |  |  |
| 0             | 00 | 2.23.2.24.0.00.01.0000 |  |  |  | 00 | 0.00 | 00 | 5 |   |    |                   |                   | BELANJA   |                       |                |            |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 00 | 0.00 | 00 |   |   |    |                   |                   | URUSAN PEMERINTAHAN<br>BIDANG PERPUSTAKAAN                          | 14.296.556.889        | 14.296.556.889 | 0          |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 02 | 0.00 | 00 |   |   |    |                   |                   | PROGRAM PEMBINAAN<br>PERPUSTAKAAN                                   | 12.798.852.400        | 12.798.852.400 | 0          |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 02 | 2.01 | 00 |   |   |    |                   |                   | Pengelolaan Perpustakaan<br>Tingkat Daerah<br>Kabupaten/Kota        | 2.289.772.600         | 2.289.772.600  | 0          |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 02 | 2.01 | 01 |   |   |    |                   |                   | Pengembangan dan<br>Pemeliharaan Layanan<br>Perpustakaan Elektronik | 96.800.000            | 96.800.000     | 0          |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 02 | 2.01 | 01 | 5 | 1 |    |                   |                   | BELANJA OPERASI   | 46.800.000            | 46.800.000     | 0          |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 02 | 2.01 | 01 | 5 | 1 | 02 |                   |                   | Belanja Barang dan<br>Jasa  | 46.800.000            | 46.800.000     | 0          |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 02 | 2.01 | 01 | 5 | 1 | 02 | 04                |                   | Belanja Perjalanan<br>Dinas   | 46.800.000            | 46.800.000     | 0          |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 02 | 2.01 | 01 | 5 | 1 | 02 | 04                | 01                | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                      | 46.800.000            | 46.800.000     | 0          |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 02 | 2.01 | 01 | 5 | 2 |    |                   |                   | BELANJA MODAL   | 50.000.000            | 50.000.000     | 0          |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 02 | 2.01 | 01 | 5 | 2 | 05 |                   |                   | Belanja Modal Aset<br>Tetap Lainnya                                 | 50.000.000            | 50.000.000     | 0          |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 02 | 2.01 | 01 | 5 | 2 | 05 | 01                |                   | Belanja Modal<br>Bahan<br>Perpustakaan                              | 50.000.000            | 50.000.000     | 0          |  |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 |  |  |  | 02 | 2.01 | 01 | 5 | 2 | 05 | 01                | 01                | Belanja Modal<br>Bahan  | 50.000.000            | 50.000.000     | 0          |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    | Perpustakaan<br>Tercetak   |               |               |   |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    | Pengembangan<br>Perpustakaan di Tingkat<br>Daerah Kabupaten/Kota                         | 1.196.816.000 | 1.196.816.000 | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 100.804.000   | 100.804.000   | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 100.804.000   | 100.804.000   | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 100.804.000   | 100.804.000   | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri   | 100.804.000   | 100.804.000   | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 |    |    |    | BELANJA MODAL  | 1.096.012.000 | 1.096.012.000 | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin   | 1.096.012.000 | 1.096.012.000 | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 02 |    | Belanja Modal<br>Alat Angkutan   | 121.132.000   | 121.132.000   | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal<br>Alat Angkutan<br>Darat<br>Bermotor                                      | 121.132.000   | 121.132.000   | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 05 |    | Belanja Modal<br>Alat Kantor dan<br>Rumah Tangga   | 674.880.000   | 674.880.000   | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal<br>Alat Kantor   | 674.880.000   | 674.880.000   | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer  | 300.000.000   | 300.000.000   | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal<br>Komputer Unit   | 300.000.000   | 300.000.000   | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    | Pengembangan Kekhasan<br>Koleksi Perpustakaan<br>Daerah Tingkat Daerah<br>Kabupaten/Kota | 50.980.500    | 50.980.500    | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 50.980.500    | 50.980.500    | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 50.980.500    | 50.980.500    | 0 |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.500.500     | 3.500.500     | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 3.500.500  | 3.500.500  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 47.480.000 | 47.480.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri   | 47.480.000 | 47.480.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    | Pembinaan Perpustakaan<br>pada Satuan Pendidikan<br>Dasar di Seluruh Wilayah<br>Kabupaten/Kota Sesuai<br>dengan Standar Nasional<br>Perpustakaan | 93.226.500 | 93.226.500 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 93.226.500 | 93.226.500 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 93.226.500 | 93.226.500 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 7.676.500  | 7.676.500  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 7.676.500  | 7.676.500  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 85.550.000 | 85.550.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri   | 85.550.000 | 85.550.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    | Pembinaan Perpustakaan<br>Khusus Tingkat<br>Kabupaten/Kota   | 54.930.100 | 54.930.100 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 54.930.100 | 54.930.100 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 54.930.100 | 54.930.100 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 7.450.100  | 7.450.100  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 7.450.100  | 7.450.100  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 47.480.000 | 47.480.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri   | 47.480.000 | 47.480.000 | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 |   |   |    |    |    |  | Peningkatan Kapasitas Tenaga Perpustakaan dan Pustakawan Tingkat Daerah Kabupaten/Kota | 144.109.800 | 144.109.800 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 144.109.800 | 144.109.800 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 144.109.800 | 144.109.800 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 23.489.800  | 23.489.800  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 23.489.800  | 23.489.800  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 74.900.000  | 74.900.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 53.900.000  | 53.900.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 05 |  | Belanja Sewa Gedung dan Bangunan   | 21.000.000  | 21.000.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 45.720.000  | 45.720.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 45.720.000  | 45.720.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 |   |   |    |    |    |  | Pengembangan Layanan Perpustakaan Rujukan Tingkat Kabupaten/Kota                       | 281.468.000 | 281.468.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 81.500.000  | 81.500.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 81.500.000  | 81.500.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 5.980.000   | 5.980.000   | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 5.980.000   | 5.980.000   | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 75.520.000  | 75.520.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 75.520.000  | 75.520.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 199.968.000 | 199.968.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 2 | 05 |    |    |  | Belanja Modal Aset Tetap Lainnya   | 199.968.000 | 199.968.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 2 | 05 | 01 |    | Belanja Modal<br>Bahan<br>Perpustakaan   | 199.968.000 | 199.968.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 2 | 05 | 01 | 01 | Belanja Modal<br>Bahan<br>Perpustakaan<br>Tercetak   | 199.968.000 | 199.968.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 |   |   |    |    |    | Pengelolaan dan<br>Pengembangan Bahan<br>Pustaka   | 158.898.700 | 158.898.700 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.998.700   | 4.998.700   | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 4.998.700   | 4.998.700   | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.998.700   | 4.998.700   | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 4.998.700   | 4.998.700   | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 |    |    |    | BELANJA MODAL  | 153.900.000 | 153.900.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 |    |    | Belanja Modal Aset<br>Tetap Lainnya  | 153.900.000 | 153.900.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 | 01 |    | Belanja Modal<br>Bahan<br>Perpustakaan   | 153.900.000 | 153.900.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 | 01 | 01 | Belanja Modal<br>Bahan<br>Perpustakaan<br>Tercetak   | 153.900.000 | 153.900.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 |   |   |    |    |    | Penyusunan Data dan<br>Informasi Perpustakaan,<br>Tenaga Perpustakaan dan<br>Pustakawan Tingkat<br>Daerah Kabupaten/Kota | 212.543.000 | 212.543.000 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI  | 62.543.000  | 62.543.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 62.543.000  | 62.543.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.953.000   | 3.953.000   | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 3.953.000   | 3.953.000   | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 58.590.000  | 58.590.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan  | 58.590.000  | 58.590.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                       |                       |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------------|-----------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Dinas Dalam Negeri   |                       |                       |          |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 2 |    |    |    | BELANJA MODAL  | 150.000.000           | 150.000.000           | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 2 | 05 |    |    | Belanja Modal Aset Tetap Lainnya   | 150.000.000           | 150.000.000           | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 2 | 05 | 01 |    | Belanja Modal Bahan Perpustakaan   | 150.000.000           | 150.000.000           | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 2 | 05 | 01 | 02 | Belanja Modal Bahan Perpustakaan Terekam dan Bentuk Mikro  | 150.000.000           | 150.000.000           | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | <b>Pembudayaan Gemar Membaca Tingkat Daerah Kabupaten/Kota</b>   | <b>10.509.079.800</b> | <b>10.509.079.800</b> | <b>0</b> |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    | Sosialisasi Budaya Baca dan Literasi pada Satuan Pendidikan Dasar dan Pendidikan Khusus serta Masyarakat | 73.079.800            | 73.079.800            | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 73.079.800            | 73.079.800            | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 73.079.800            | 73.079.800            | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 12.459.800            | 12.459.800            | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 12.459.800            | 12.459.800            | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 14.900.000            | 14.900.000            | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 5.100.000             | 5.100.000             | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan   | 9.800.000             | 9.800.000             | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 45.720.000            | 45.720.000            | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 45.720.000            | 45.720.000            | 0        |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    | Pembangunan dan Pemeliharaan Sarana  | 10.436.000.000        | 10.436.000.000        | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Perpustakaan di Tempat-<br>Tempat Umum yang<br>Menjadi Kewenangan<br>Daerah Kabupaten/Kota |                      |                      |          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 336.000.000          | 336.000.000          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 336.000.000          | 336.000.000          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 60.140.000           | 60.140.000           | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 60.140.000           | 60.140.000           | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 236.000.000          | 236.000.000          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa<br>Konsultansi<br>Konstruksi  | 236.000.000          | 236.000.000          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 39.860.000           | 39.860.000           | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri   | 39.860.000           | 39.860.000           | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 |    |    |    | BELANJA MODAL  | 10.100.000.000       | 10.100.000.000       | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 03 |    |    | Belanja Modal<br>Gedung dan<br>Bangunan  | 10.100.000.000       | 10.100.000.000       | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 03 | 01 |    | Belanja Modal<br>Bangunan Gedung   | 10.100.000.000       | 10.100.000.000       | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal<br>Bangunan<br>Gedung<br>Tempat Kerja  | 10.100.000.000       | 10.100.000.000       | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b>                 | <b>1.497.704.489</b> | <b>1.497.704.489</b> | <b>0</b> |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan,<br/>Pengggaran, dan<br/>Evaluasi Kinerja Perangkat<br/>Daerah</b>          | <b>24.668.558</b>    | <b>24.668.558</b>    | <b>0</b> |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah                                      | 6.496.186            | 6.496.186            | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.496.186            | 6.496.186            | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |            |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|------------|--|--|
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.496.186   | 6.496.186   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.496.186   | 6.496.186   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.496.186   | 6.496.186   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6.496.186   | 6.496.186   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.496.186   | 6.496.186   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.496.186   | 6.496.186   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.496.186   | 6.496.186   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.496.186   | 6.496.186   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah   | 11.676.186  | 11.676.186  | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 11.676.186  | 11.676.186  | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 11.676.186  | 11.676.186  | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.496.186   | 6.496.186   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.496.186   | 6.496.186   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 5.180.000   | 5.180.000   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 5.180.000   | 5.180.000   | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan Perangkat Daerah  | 925.467.670 | 925.467.670 | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN   | 918.971.484 | 918.971.484 | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 918.971.484 | 918.971.484 | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 918.971.484 | 918.971.484 | 0          |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN  | 631.840.548 | 646.840.548 | 15.000.000 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|--------------|--|--|
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN                           | 436.192.800 | 441.192.800 | 5.000.000    |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN                   | 46.167.528  | 46.167.528  | 0            |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN                    | 88.860.000  | 93.860.000  | 5.000.000    |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN            | 4.380.000   | 5.880.000   | 1.500.000    |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN                      | 27.809.280  | 27.809.280  | 0            |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN       | 1.212.648   | 4.712.648   | 3.500.000    |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN                      | 6.828       | 6.828       | 0            |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN              | 23.024.016  | 23.024.016  | 0            |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN       | 1.046.868   | 1.046.868   | 0            |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN               | 3.140.580   | 3.140.580   | 0            |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan Penghasilan ASN                 | 181.890.936 | 181.890.936 | 0            |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 181.890.936 | 181.890.936 | 0            |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan                 | 105.240.000 | 90.240.000  | (15.000.000) |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |              |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|--------------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Pertimbangan<br>Objektif Lainnya<br>ASN                              |             |             |              |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja<br>Honorarium  | 105.240.000 | 90.240.000  | (15.000.000) |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan<br>Penyusunan Laporan<br>Keuangan Akhir Tahun<br>SKPD | 6.496.186   | 6.496.186   | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 6.496.186   | 6.496.186   | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 6.496.186   | 6.496.186   | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 6.496.186   | 6.496.186   | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 6.496.186   | 6.496.186   | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |  | Administrasi Kepegawaian<br>Perangkat Daerah                         | 79.967.162  | 79.967.162  | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian Dinas<br>beserta Atribut<br>Kelengkapannya         | 19.903.162  | 19.903.162  | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 19.903.162  | 19.903.162  | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 19.903.162  | 19.903.162  | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 19.903.162  | 19.903.162  | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 19.903.162  | 19.903.162  | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    |  | Bimbingan Teknis<br>Implementasi Peraturan<br>Perundang-Undangan     | 60.064.000  | 60.064.000  | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 60.064.000  | 60.064.000  | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 60.064.000  | 60.064.000  | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas  | 60.064.000  | 60.064.000  | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                       | 60.064.000  | 60.064.000  | 0            |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum<br>Perangkat Daerah                                | 174.117.899 | 174.117.899 | 0            |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|--|
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 605.000    | 605.000    | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 605.000    | 605.000    | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 605.000    | 605.000    | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 605.000    | 605.000    | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 605.000    | 605.000    | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 03 |   |   |    |    |    |  | Penyediaan Peralatan Rumah Tangga                                | 1.645.362  | 1.645.362  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 1.645.362  | 1.645.362  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 1.645.362  | 1.645.362  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 1.645.362  | 1.645.362  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 1.645.362  | 1.645.362  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan Logistik Kantor                                 | 15.052.241 | 15.052.241 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 15.052.241 | 15.052.241 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 15.052.241 | 15.052.241 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 15.052.241 | 15.052.241 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 15.052.241 | 15.052.241 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang Cetakan dan Penggandaan                        | 10.008.300 | 10.008.300 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 10.008.300 | 10.008.300 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 10.008.300 | 10.008.300 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 10.008.300 | 10.008.300 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 10.008.300 | 10.008.300 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    |  | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan         | 13.848.506 | 13.848.506 | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 13.848.506 | 13.848.506 | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 13.848.506         | 13.848.506         | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 10.008.506         | 10.008.506         | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 10.008.506         | 10.008.506         | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.840.000          | 3.840.000          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 3.840.000          | 3.840.000          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 07 |   |   |    |    |    | Penyediaan<br>Bahan/Material  | 4.491.490          | 4.491.490          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.491.490          | 4.491.490          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 4.491.490          | 4.491.490          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.491.490          | 4.491.490          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 4.491.490          | 4.491.490          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu  | 9.975.000          | 9.975.000          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 9.975.000          | 9.975.000          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 9.975.000          | 9.975.000          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.975.000          | 9.975.000          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 9.975.000          | 9.975.000          | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD          | 118.492.000        | 118.492.000        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 118.492.000        | 118.492.000        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 118.492.000        | 118.492.000        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 118.492.000        | 118.492.000        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                      | 118.492.000        | 118.492.000        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa<br/>Penunjang Urusan<br/>Pemerintahan Daerah</b> | <b>211.183.200</b> | <b>211.183.200</b> | <b>0</b> |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat  | 3.000.000         | 3.000.000         | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.000.000         | 3.000.000         | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 3.000.000         | 3.000.000         | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.000.000         | 3.000.000         | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 3.000.000         | 3.000.000         | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   | 25.183.200        | 25.183.200        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 25.183.200        | 25.183.200        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 25.183.200        | 25.183.200        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 25.183.200        | 25.183.200        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 25.183.200        | 25.183.200        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 183.000.000       | 183.000.000       | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 183.000.000       | 183.000.000       | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 183.000.000       | 183.000.000       | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 183.000.000       | 183.000.000       | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 183.000.000       | 183.000.000       | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>82.300.000</b> | <b>82.300.000</b> | <b>0</b> |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 82.300.000        | 82.300.000        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 82.300.000        | 82.300.000        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 82.300.000        | 82.300.000        | 0        |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 72.620.000        | 72.620.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                  | 72.620.000  | 72.620.000  | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 9.680.000   | 9.680.000   | 0 |  |  |
| 2 | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 9.680.000   | 9.680.000   | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | URUSAN PEMERINTAHAN<br>BIDANG KEARSIPAN                        | 249.621.230 | 249.621.230 | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENGELOLAAN<br>ARSIP                                   | 249.621.230 | 249.621.230 | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    | Pengelolaan Arsip Dinamis<br>Daerah Kabupaten/Kota             | 95.730.230  | 95.730.230  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    | Penciptaan dan<br>Penggunaan Arsip<br>Dinamis                  | 95.730.230  | 95.730.230  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 95.730.230  | 95.730.230  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                     | 95.730.230  | 95.730.230  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 11.678.230  | 11.678.230  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                  | 11.678.230  | 11.678.230  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 17.300.000  | 17.300.000  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 6.800.000   | 6.800.000   | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa<br>Gedung dan<br>Bangunan                         | 10.500.000  | 10.500.000  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                    | 66.752.000  | 66.752.000  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                 | 66.752.000  | 66.752.000  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | Pengelolaan Arsip Statis<br>Daerah Kabupaten/Kota              | 33.122.000  | 33.122.000  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    | Akuisisi, Pengolahan,<br>Preservasi, dan Akses<br>Arsip Statis | 33.122.000  | 33.122.000  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 33.122.000  | 33.122.000  | 0 |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                     | 33.122.000  | 33.122.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.992.000          | 3.992.000          | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 3.992.000          | 3.992.000          | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 29.130.000         | 29.130.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri   | 29.130.000         | 29.130.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    | <b>Pengelolaan Simpul<br/>Jaringan Informasi<br/>Kearsipan Nasional Tingkat<br/>Kabupaten/Kota</b>       | <b>120.769.000</b> | <b>120.769.000</b> | <b>0</b> |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    | Penyediaan Informasi,<br>Akses dan Layanan<br>Kearsipan Tingkat Daerah<br>Kabupaten/Kota Melalui<br>JIKN | 33.640.000         | 33.640.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 33.640.000         | 33.640.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 33.640.000         | 33.640.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 11.420.000         | 11.420.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 11.420.000         | 11.420.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 22.220.000         | 22.220.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri   | 22.220.000         | 22.220.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 |   |   |    |    |    | Pemberdayaan Kapasitas<br>Unit Kearsipan dan<br>Lembaga Kearsipan<br>Daerah Kabupaten/Kota               | 87.129.000         | 87.129.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 87.129.000         | 87.129.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 87.129.000         | 87.129.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 13.667.000         | 13.667.000         | 0        |  |  |
| 2 | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 13.667.000         | 13.667.000         | 0        |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |                                       |                  |                  |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|---------------------------------------|------------------|------------------|---|--|--|
| 2                             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa                          | 19.000.000       | 19.000.000       | 0 |  |  |
| 2                             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                   | 8.500.000        | 8.500.000        | 0 |  |  |
| 2                             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan      | 10.500.000       | 10.500.000       | 0 |  |  |
| 2                             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas              | 54.462.000       | 54.462.000       | 0 |  |  |
| 2                             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 54.462.000       | 54.462.000       | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |                                       | 14.546.178.119   | 14.546.178.119   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |                                       | (14.546.178.119) | (14.546.178.119) | 0 |  |  |
| 0                             | 00 | 2.23.2.24.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN                            |                  |                  |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |                                       | 0                | 0                | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |                                       | 0                | 0                | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 3.25 URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN  
Organisasi : 3.25.0.00.0.00.01 DINAS PERIKANAN

| Kode Rekening |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan                             | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|--|---|-------------------|-----------------------|------------|------------|--|
|               |    |                        |    |      |    |   |   |    |    | Jumlah Pendapatan  | 0   | 0                 | 0                     |            |            |  |
| 0             | 00 | 3.25.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |   |                   |                       |            |            |  |
| 3             | 25 | 3.25.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN<br>BIDANG KELAUTAN DAN<br>PERIKANAN  | 4.421.045.047                                 | 4.421.045.047     | 0                     |            |            |  |
| 3             | 25 | 3.25.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM PENGELOLAAN<br>PERIKANAN TANGKAP   | 1.194.427.928                                 | 1.194.427.928     | 0                     |            |            |  |
| 3             | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    | Pengelolaan Penangkapan<br>Ikan di Wilayah Sungai,<br>Danau, Waduk, Rawa, dan<br>Genangan Air Lainnya yang<br>Dapat Diusahakan dalam 1<br>(Satu) Daerah Kabupaten/<br>Kota | 100.000.000                                   | 100.000.000       | 0                     |            |            |  |
| 3             | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    | Penyediaan Data dan<br>Informasi Sumber Daya Ikan  | 100.000.000                                   | 100.000.000       | 0                     |            |            |  |
| 3             | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 100.000.000                                   | 100.000.000       | 0                     |            |            |  |
| 3             | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa   | 100.000.000                                   | 100.000.000       | 0                     |            |            |  |
| 3             | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa   | 100.000.000                                   | 100.000.000       | 0                     |            |            |  |
| 3             | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09   | Belanja Jasa<br>Konsultansi Non<br>Konstruksi | 100.000.000       | 100.000.000           | 0          |            |  |
| 3             | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    | Pemberdayaan Nelayan Kecil<br>dalam Daerah<br>Kabupaten/Kota   | 1.094.427.928                                 | 1.094.427.928     | 0                     |            |            |  |
| 3             | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 |   |   |    |    | Pengembangan Kapasitas<br>Nelayan Kecil  | 1.010.342.916                                 | 1.010.342.916     | 0                     |            |            |  |
| 3             | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 1.010.342.916                                 | 1.010.342.916     | 0                     |            |            |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 220.360.916 | 220.360.916 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 21.498.016  | 21.498.016  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 21.498.016  | 21.498.016  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 84.772.306  | 84.772.306  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 61.300.000  | 61.300.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa<br>Konsultansi<br>Konstruksi  | 23.472.306  | 23.472.306  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 114.090.594 | 114.090.594 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 114.090.594 | 114.090.594 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 06 |    |    | Belanja Bantuan Sosial   | 789.982.000 | 789.982.000 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 06 | 03 |    | Belanja Bantuan<br>Sosial kepada<br>Kelompok<br>Masyarakat                                   | 789.982.000 | 789.982.000 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 06 | 03 | 02 | Belanja Bantuan<br>Sosial Barang<br>yang<br>Direncanakan<br>kepada<br>Kelompok<br>Masyarakat | 789.982.000 | 789.982.000 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 02 |   |   |    |    |    | Pelaksanaan Fasilitas<br>Pembentukan dan<br>Pengembangan<br>Kelembagaan Nelayan Kecil        | 69.000.116  | 69.000.116  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 69.000.116  | 69.000.116  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 69.000.116  | 69.000.116  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 10.750.116  | 10.750.116  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 10.750.116  | 10.750.116  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 22.100.000  | 22.100.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 22.100.000  | 22.100.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 36.150.000  | 36.150.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 36.150.000  | 36.150.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 03 |   |   |    |    |    | Pelaksanaan Fasilitas Bantuan Pendanaan, Bantuan Pembiayaan, Kemitraan Usaha | 15.084.896  | 15.084.896  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 15.084.896  | 15.084.896  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 15.084.896  | 15.084.896  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.184.896   | 3.184.896   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 3.184.896   | 3.184.896   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 7.850.000   | 7.850.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 7.850.000   | 7.850.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 4.050.000   | 4.050.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 4.050.000   | 4.050.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENGELOLAAN PERIKANAN BUDIDAYA                                       | 291.995.290 | 291.995.290 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 00 |   |   |    |    |    | Pemberdayaan Pembudi Daya Ikan Kecil   | 137.623.545 | 137.623.545 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 01 |   |   |    |    |    | Pengembangan Kapasitas Pembudi Daya Ikan Kecil                               | 52.964.500  | 52.964.500  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 52.964.500  | 52.964.500  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 52.964.500  | 52.964.500  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 12.164.500  | 12.164.500  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 12.164.500  | 12.164.500  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 28.800.000  | 28.800.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 28.800.000  | 28.800.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 12.000.000  | 12.000.000  | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 12.000.000  | 12.000.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 02 |   |   |    |    |    | Pelaksanaan Fasilitas Pembentukan dan Pengembangan Kelembagaan Pembudi Daya Ikan Kecil  | 70.585.045  | 70.585.045  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 70.585.045  | 70.585.045  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 70.585.045  | 70.585.045  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 417.045     | 417.045     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 417.045     | 417.045     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 70.168.000  | 70.168.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 70.168.000  | 70.168.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 04 |   |   |    |    |    | Pemberian Pendampingan, Kemudahan Akses Ilmu Pengetahuan, Teknologi dan Informasi, serta Penyelenggaraan Pendidikan dan Pelatihan | 14.074.000  | 14.074.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 14.074.000  | 14.074.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 14.074.000  | 14.074.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.474.000   | 2.474.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.474.000   | 2.474.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 9.600.000   | 9.600.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 9.600.000   | 9.600.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 2.000.000   | 2.000.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 2.000.000   | 2.000.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 00 |   |   |    |    |    | Pengelolaan Pembudidayaan Ikan  | 154.371.745 | 154.371.745 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 01 |   |   |    |    |    |  | Penyediaan Data dan Informasi Pembudidayaan Ikan dalam 1 (Satu) Daerah Kabupaten/Kota  | 18.527.000  | 18.527.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 18.527.000  | 18.527.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 18.527.000  | 18.527.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 427.000     | 427.000     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 427.000     | 427.000     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 18.100.000  | 18.100.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 18.100.000  | 18.100.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 03 |   |   |    |    |    |  | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (Satu) Daerah Kabupaten/Kota | 135.844.745 | 135.844.745 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 135.844.745 | 135.844.745 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 7.004.745   | 7.004.745   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 404.745     | 404.745     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 404.745     | 404.745     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 6.600.000   | 6.600.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 6.600.000   | 6.600.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 06 |    |    |  | Belanja Bantuan Sosial   | 128.840.000 | 128.840.000 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 06 | 03 |    |  | Belanja Bantuan Sosial kepada Kelompok Masyarakat                                      | 128.840.000 | 128.840.000 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 06 | 03 | 02 |  | Belanja Bantuan Sosial Barang yang Direncanakan kepada Kelompok Masyarakat             | 128.840.000 | 128.840.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|--|--------------------|--------------------|----------|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |  |  |  | <b>PROGRAM PENGAWASAN SUMBER DAYA KELAUTAN DAN PERIKANAN</b>   | <b>151.060.900</b> | <b>151.060.900</b> | <b>0</b> |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |  |  |  | <b>Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan Dalam Kabupaten/Kota</b> | <b>151.060.900</b> | <b>151.060.900</b> | <b>0</b> |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |  |  |  | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan dalam Kabupaten/Kota      | 151.060.900        | 151.060.900        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 151.060.900        | 151.060.900        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa  | 151.060.900        | 151.060.900        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang   | 20.261.900         | 20.261.900         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis   | 20.261.900         | 20.261.900         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa   | 27.350.000         | 27.350.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor  | 27.350.000         | 27.350.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan Dinas   | 103.449.000        | 103.449.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja Perjalanan Dinas Dalam Negeri  | 103.449.000        | 103.449.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |  |  |  | <b>PROGRAM PENGOLAHAN DAN PEMASARAN HASIL PERIKANAN</b>  | <b>134.307.600</b> | <b>134.307.600</b> | <b>0</b> |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |  |  |  | <b>Penerbitan Tanda Daftar Usaha Pengolahan Hasil Perikanan bagi Usaha Skala Mikro dan Kecil</b>   | <b>16.392.100</b>  | <b>16.392.100</b>  | <b>0</b> |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.01 | 01 |   |   |    |    |    |  |  |  | Penyediaan Data dan Informasi Usaha Pemasaran dan Pengolahan Hasil Perikanan dalam 1 (Satu) Daerah Kabupaten/Kota                                  | 16.392.100         | 16.392.100         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 16.392.100        | 16.392.100        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 16.392.100        | 16.392.100        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 592.100           | 592.100           | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 592.100           | 592.100           | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 15.800.000        | 15.800.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 15.800.000        | 15.800.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.02 | 00 |   |   |    |    |    | <b>Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil</b>           | <b>43.145.500</b> | <b>43.145.500</b> | <b>0</b> |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.02 | 01 |   |   |    |    |    | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil | 43.145.500        | 43.145.500        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 43.145.500        | 43.145.500        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 43.145.500        | 43.145.500        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 9.545.500         | 9.545.500         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 9.545.500         | 9.545.500         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 14.600.000        | 14.600.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 14.600.000        | 14.600.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 19.000.000        | 19.000.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 19.000.000        | 19.000.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.03 | 00 |   |   |    |    |    | <b>Penyediaan dan Penyaluran Bahan Baku Industri Pengolahan Ikan dalam 1 (Satu) Daerah Kabupaten/ Kota</b>             | <b>74.770.000</b> | <b>74.770.000</b> | <b>0</b> |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|----------------------|----------------------|----------|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.03 | 02 |   |   |    |    |    |  | Pemberian Fasilitas bagi Pelaku Usaha Perikanan Skala Mikro dan Kecil dalam 1 (Satu) Daerah Kabupaten/Kota | 74.770.000           | 74.770.000           | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 74.770.000           | 74.770.000           | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 74.770.000           | 74.770.000           | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 902.000              | 902.000              | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 902.000              | 902.000              | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 73.868.000           | 73.868.000           | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 73.868.000           | 73.868.000           | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>   | <b>2.649.253.329</b> | <b>2.649.253.329</b> | <b>0</b> |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |  | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b>                                    | <b>36.908.756</b>    | <b>36.908.756</b>    | <b>0</b> |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |  | Penyusunan Dokumen Perencanaan Perangkat Daerah  | 10.496.446           | 10.496.446           | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 10.496.446           | 10.496.446           | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 10.496.446           | 10.496.446           | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 3.176.446            | 3.176.446            | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 3.176.446            | 3.176.446            | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 7.320.000            | 7.320.000            | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 7.320.000            | 7.320.000            | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD   | 4.906.182            | 4.906.182            | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 4.906.182            | 4.906.182            | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 4.906.182            | 4.906.182            | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.466.182     | 2.466.182     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                               | 2.466.182     | 2.466.182     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                 | 2.440.000     | 2.440.000     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                 | 2.440.000     | 2.440.000     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Dokumen Perubahan RKA-<br>SKPD | 3.111.382     | 3.111.382     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.111.382     | 3.111.382     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                  | 3.111.382     | 3.111.382     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.111.382     | 3.111.382     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                               | 3.111.382     | 3.111.382     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat<br>Daerah                        | 18.394.746    | 18.394.746    | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 18.394.746    | 18.394.746    | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                  | 18.394.746    | 18.394.746    | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.754.746     | 3.754.746     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                               | 3.754.746     | 3.754.746     | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                 | 14.640.000    | 14.640.000    | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                 | 14.640.000    | 14.640.000    | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan<br>Perangkat Daerah                   | 1.688.963.290 | 1.688.963.290 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan<br>Tunjangan ASN                        | 1.681.062.834 | 1.681.062.834 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.681.062.834 | 1.681.062.834 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 1.681.062.834 | 1.681.062.834 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan<br>Tunjangan ASN                           | 1.317.695.303 | 1.317.695.303 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji<br>Pokok ASN                                   | 934.721.230   | 934.721.230   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja<br>Tunjangan<br>Keluarga ASN  | 100.739.855 | 100.739.855 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja<br>Tunjangan<br>Jabatan ASN   | 121.110.000 | 121.110.000 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja<br>Tunjangan<br>Fungsional<br>Umum ASN                                    | 31.378.000  | 31.378.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja<br>Tunjangan Beras<br>ASN   | 65.894.589  | 65.894.589  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja<br>Tunjangan<br>PPh/Tunjangan<br>Khusus ASN                               | 5.479.900   | 5.479.900   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja<br>Pembulatan Gaji<br>ASN   | 21.090      | 21.090      | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja luran<br>Jaminan<br>Kesehatan ASN   | 48.979.897  | 48.979.897  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran<br>Jaminan<br>Kecelakaan Kerja<br>ASN                               | 2.342.707   | 2.342.707   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran<br>Jaminan<br>Kematian ASN  | 7.028.035   | 7.028.035   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan<br>Penghasilan ASN   | 267.607.531 | 267.607.531 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja ASN                         | 267.607.531 | 267.607.531 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 95.760.000  | 95.760.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja   | 95.760.000  | 95.760.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |            |            |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|------------|------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Honorarium  |            |            |   |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 7.900.456  | 7.900.456  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 7.900.456  | 7.900.456  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                     | 7.900.456  | 7.900.456  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 7.900.456  | 7.900.456  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                  | 7.900.456  | 7.900.456  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 00 |   |   |    |    |    |  | Administrasi Barang Milik Daerah pada Perangkat Daerah      | 4.860.784  | 4.860.784  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 01 |   |   |    |    |    |  | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD   | 961.242    | 961.242    | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 961.242    | 961.242    | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                     | 961.242    | 961.242    | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 961.242    | 961.242    | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                  | 961.242    | 961.242    | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 02 |   |   |    |    |    |  | Pengamanan Barang Milik Daerah SKPD                         | 3.899.542  | 3.899.542  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 3.899.542  | 3.899.542  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                     | 3.899.542  | 3.899.542  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 399.542    | 399.542    | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                  | 399.542    | 399.542    | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas                                    | 3.500.000  | 3.500.000  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                       | 3.500.000  | 3.500.000  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |  | Administrasi Kepegawaian Perangkat Daerah                   | 65.445.000 | 65.445.000 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya      | 16.450.000 | 16.450.000 | 0 |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 16.450.000  | 16.450.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 16.450.000  | 16.450.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 16.450.000  | 16.450.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 16.450.000  | 16.450.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                             | 48.995.000  | 48.995.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 48.995.000  | 48.995.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 48.995.000  | 48.995.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 47.295.000  | 47.295.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 47.295.000  | 47.295.000  | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 1.700.000   | 1.700.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 1.700.000   | 1.700.000   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah   | 396.967.099 | 396.967.099 | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                       | 4.382.620   | 4.382.620   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.382.620   | 4.382.620   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 4.382.620   | 4.382.620   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.382.620   | 4.382.620   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 4.382.620   | 4.382.620   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor   | 3.014.880   | 3.014.880   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.014.880   | 3.014.880   | 0 |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan   | 3.014.880   | 3.014.880   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    | Jasa  |            |            |   |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.275.080  | 2.275.080  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 2.275.080  | 2.275.080  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 03 |    | Belanja<br>Pemeliharaan   | 739.800    | 739.800    | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja<br>Pemeliharaan<br>Peralatan dan<br>Mesin               | 739.800    | 739.800    | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik<br>Kantor                             | 24.225.599 | 24.225.599 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.225.599 | 24.225.599 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 24.225.599 | 24.225.599 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 24.225.599 | 24.225.599 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 24.225.599 | 24.225.599 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan<br>dan Penggandaan                    | 14.564.000 | 14.564.000 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 14.564.000 | 14.564.000 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 14.564.000 | 14.564.000 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 14.564.000 | 14.564.000 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 14.564.000 | 14.564.000 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan<br>dan Peraturan Perundang-<br>undangan | 4.200.000  | 4.200.000  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.200.000  | 4.200.000  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 4.200.000  | 4.200.000  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 4.200.000  | 4.200.000  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 4.200.000  | 4.200.000  | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                                       | 20.900.000 | 20.900.000 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 20.900.000 | 20.900.000 | 0 |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 20.900.000 | 20.900.000 | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 20.900.000         | 20.900.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 20.900.000         | 20.900.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD                      | 325.680.000        | 325.680.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 325.680.000        | 325.680.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 325.680.000        | 325.680.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 325.680.000        | 325.680.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                                     | 325.680.000        | 325.680.000        | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintah Daerah</b> | <b>55.275.000</b>  | <b>55.275.000</b>  | <b>0</b> |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan<br>Mesin Lainnya  | 55.275.000         | 55.275.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL   | 55.275.000         | 55.275.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin  | 55.275.000         | 55.275.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat<br>Kantor dan Rumah<br>Tangga                                | 14.583.800         | 14.583.800         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal<br>Alat Rumah<br>Tangga   | 14.583.800         | 14.583.800         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer   | 40.691.200         | 40.691.200         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal<br>Komputer Unit  | 38.161.200         | 38.161.200         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal<br>Peralatan<br>Komputer  | 2.530.000          | 2.530.000          | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang<br/>Urusan Pemerintahan<br/>Daerah</b>             | <b>118.697.600</b> | <b>118.697.600</b> | <b>0</b> |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat   | 2.000.000          | 2.000.000          | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 2.000.000          | 2.000.000          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 2.000.000          | 2.000.000          | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.000.000          | 2.000.000          | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.000.000          | 2.000.000          | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   | 29.697.600         | 29.697.600         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 29.697.600         | 29.697.600         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 29.697.600         | 29.697.600         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 29.697.600         | 29.697.600         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 29.697.600         | 29.697.600         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 87.000.000         | 87.000.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 87.000.000         | 87.000.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 87.000.000         | 87.000.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 87.000.000         | 87.000.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 87.000.000         | 87.000.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                    | <b>282.135.800</b> | <b>282.135.800</b> | <b>0</b> |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 95.135.800         | 95.135.800         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 95.135.800         | 95.135.800         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 95.135.800         | 95.135.800         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 83.145.800         | 83.145.800         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 83.145.800         | 83.145.800         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 11.990.000         | 11.990.000         | 0        |  |  |
| 3 | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 11.990.000         | 11.990.000         | 0        |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|-----------------|-----------------|---|--|--|
| 3                             | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 10 |   |   |    |    |    |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 187.000.000     | 187.000.000     | 0 |  |  |
| 3                             | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 187.000.000     | 187.000.000     | 0 |  |  |
| 3                             | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 187.000.000     | 187.000.000     | 0 |  |  |
| 3                             | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 9.000.000       | 9.000.000       | 0 |  |  |
| 3                             | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | 08 |  | Belanja Jasa Konsultansi Konstruksi  | 9.000.000       | 9.000.000       | 0 |  |  |
| 3                             | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan   | 178.000.000     | 178.000.000     | 0 |  |  |
| 3                             | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 |  | Belanja Pemeliharaan Peralatan dan Mesin   | 28.000.000      | 28.000.000      | 0 |  |  |
| 3                             | 25 | 3.25.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 03 |  | Belanja Pemeliharaan Gedung dan Bangunan   | 150.000.000     | 150.000.000     | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |  | 4.421.045.047   | 4.421.045.047   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |  | (4.421.045.047) | (4.421.045.047) | 0 |  |  |
| 0                             | 00 | 3.25.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  | PEMBIAYAAN   |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |  | 0               | 0               | 0 |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 3.26 URUSAN PEMERINTAHAN BIDANG PARIWISATA  
Organisasi : 3.26.2.19.0.00.01 DINAS PARIWISATA PEMUDA DAN OLAHRAGA

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| 3                 | 26 | 3.26.2.19.0.00.01.0000 | 00 | 0.00 | 00 | 4 |   |    |    | PENDAPATAN DAERAH   |                   |                   |                       |            |            |
| 3                 | 26 | 3.26.2.19.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 |    |    | PENDAPATAN ASLI DAERAH (PAD)  | 25.000.000        | 25.000.000        | 0                     |            |            |
| 3                 | 26 | 3.26.2.19.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 |    | Retribusi Daerah  | 25.000.000        | 25.000.000        | 0                     |            |            |
| 3                 | 26 | 3.26.2.19.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | Retribusi Jasa Usaha  | 25.000.000        | 25.000.000        | 0                     |            |            |
| 3                 | 26 | 3.26.2.19.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | Retribusi Tempat Rekreasi dan Olahraga  | 25.000.000        | 25.000.000        | 0                     |            |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 25.000.000        | 25.000.000        | 0                     |            |            |
| 0                 | 00 | 3.26.2.19.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |                   |                   |                       |            |            |
| 2                 | 19 | 3.26.2.19.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA  | 2.732.486.266     | 2.732.486.266     | 0                     |            |            |
| 2                 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEPEMUDAAN  | 800.000.276       | 800.000.276       | 0                     |            |            |
| 2                 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    | Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan Terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota | 800.000.276       | 800.000.276       | 0                     |            |            |
| 2                 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 09 |   |   |    |    | Penyelenggaraan Seleksi dan Pelatihan Pasukan Pengibar Bendera  | 800.000.276       | 800.000.276       | 0                     |            |            |
| 2                 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 |    |    | BELANJA OPERASI   | 800.000.276       | 800.000.276       | 0                     |            |            |
| 2                 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 |    | Belanja Barang dan Jasa   | 800.000.276       | 800.000.276       | 0                     |            |            |
| 2                 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | Belanja Barang  | 562.780.276       | 562.780.276       | 0                     |            |            |
| 2                 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | Belanja Barang Pakai Habis  | 562.780.276       | 562.780.276       | 0                     |            |            |
| 2                 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | Belanja Jasa  | 205.300.000       | 205.300.000       | 0                     |            |            |
| 2                 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | Belanja Jasa Kantor   | 192.800.000       | 192.800.000       | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin   | 12.500.000         | 12.500.000         | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 31.920.000         | 31.920.000         | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 31.920.000         | 31.920.000         | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEOLAHRAGAAN</b>  | <b>915.000.619</b> | <b>915.000.619</b> | <b>0</b> |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    | <b>Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota</b>  | <b>850.000.250</b> | <b>850.000.250</b> | <b>0</b> |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 |   |   |    |    |    | Penyelenggaraan Kejuaraan Olahraga Multi Event dan Single Event Tingkat Kabupaten/Kota   | 850.000.250        | 850.000.250        | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 850.000.250        | 850.000.250        | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 350.000.250        | 350.000.250        | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 124.750.250        | 124.750.250        | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 124.750.250        | 124.750.250        | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 90.250.000         | 90.250.000         | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 22.100.000         | 22.100.000         | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin   | 68.150.000         | 68.150.000         | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 05 |    | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat   | 135.000.000        | 135.000.000        | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat  | 135.000.000        | 135.000.000        | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 05 |    |    | Belanja Hibah  | 500.000.000        | 500.000.000        | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 05 | 05 |    | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 500.000.000        | 500.000.000        | 0        |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 500.000.000        | 500.000.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.03 | 00 |   |   |    |    |    |  | Pembinaan dan Pengembangan Olahraga Prestasi Tingkat Daerah Provinsi   | 65.000.369  | 65.000.369  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.03 | 03 |   |   |    |    |    |  | Pembinaan dan Pengembangan Atlet Berprestasi Kabupaten/Kota  | 65.000.369  | 65.000.369  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 65.000.369  | 65.000.369  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 65.000.369  | 65.000.369  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 21.990.369  | 21.990.369  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 21.990.369  | 21.990.369  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 43.010.000  | 43.010.000  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 43.010.000  | 43.010.000  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENGEMBANGAN KAPASITAS KEPRAMUKAAN   | 500.000.000 | 500.000.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |  | Pembinaan dan Pengembangan Organisasi Kepramukaan  | 500.000.000 | 500.000.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 04 | 2.01 | 03 |   |   |    |    |    |  | Pengembangan Kapasitas SDM Kepramukaan Tingkat Daerah  | 500.000.000 | 500.000.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 500.000.000 | 500.000.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 05 |    |    |  | Belanja Hibah  | 500.000.000 | 500.000.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 05 | 05 |    |  | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 500.000.000 | 500.000.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 05 | 05 | 01 |  | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 500.000.000 | 500.000.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA  | 517.485.371 | 517.485.371 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah   | 470.280.563 | 470.280.563 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 11.144.155  | 11.144.155  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 11.144.155  | 11.144.155  | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin   | 11.144.155  | 11.144.155  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 01 |    | Belanja Modal Alat Besar  | 11.144.155  | 11.144.155  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu  | 11.144.155  | 11.144.155  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor  | 59.029.408  | 59.029.408  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 59.029.408  | 59.029.408  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 59.029.408  | 59.029.408  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 59.029.408  | 59.029.408  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 59.029.408  | 59.029.408  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD  | 400.107.000 | 400.107.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 400.107.000 | 400.107.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 400.107.000 | 400.107.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 400.107.000 | 400.107.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 400.107.000 | 400.107.000 | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah  | 2.000.000   | 2.000.000   | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat  | 2.000.000   | 2.000.000   | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 2.000.000   | 2.000.000   | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 2.000.000   | 2.000.000   | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.000.000   | 2.000.000   | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.000.000   | 2.000.000   | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 35.235.000  | 35.235.000  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 35.235.000  | 35.235.000  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 35.235.000  | 35.235.000  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 35.235.000  | 35.235.000  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 24.000.000  | 24.000.000  | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 24.000.000  | 24.000.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 11.235.000    | 11.235.000    | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 11.235.000    | 11.235.000    | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.13 | 00 |   |   |    |    |    | Penataan Organisasi  | 9.969.808     | 9.969.808     | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.13 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah  | 9.969.808     | 9.969.808     | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 9.969.808     | 9.969.808     | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 9.969.808     | 9.969.808     | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 9.969.808     | 9.969.808     | 0 |  |  |
| 2 | 19 | 3.26.2.19.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 9.969.808     | 9.969.808     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | URUSAN PEMERINTAHAN BIDANG PARIWISATA  | 2.067.513.734 | 2.067.513.734 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENINGKATAN DAYA TARIK DESTINASI PARIWISATA  | 95.369.650    | 95.369.650    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    | Pengelolaan Daya Tarik Wisata Kabupaten/Kota   | 20.358.000    | 20.358.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    | Perencanaan Pengembangan Daya Tarik Wisata Kabupaten/Kota  | 20.358.000    | 20.358.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 20.358.000    | 20.358.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 20.358.000    | 20.358.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 20.358.000    | 20.358.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 20.358.000    | 20.358.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    | Pengelolaan Destinasi Pariwisata Kabupaten/Kota  | 75.011.650    | 75.011.650    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.03 | 04 |   |   |    |    |    | Pengadaan/Pemeliharaan/Rehabilitasi Sarana dan Prasarana dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 75.011.650    | 75.011.650    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 75.011.650    | 75.011.650    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 75.011.650    | 75.011.650    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan   | 75.011.650    | 75.011.650    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan   | 75.011.650    | 75.011.650    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | PROGRAM PEMASARAN PARIWISATA   | 300.000.525   | 300.000.525   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | Pemasaran Pariwisata Dalam dan Luar Negeri Daya Tarik, Destinasi dan   | 300.000.525   | 300.000.525   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  | Kawasan Strategis Pariwisata<br>Kabupaten/Kota   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |  | Penguatan Promosi Melalui Media Cetak, Elektronik, dan Media Lainnya Baik Dalam dan Luar Negeri    | 100.000.075 | 100.000.075 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 100.000.075 | 100.000.075 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 100.000.075 | 100.000.075 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 45.250.075  | 45.250.075  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 45.250.075  | 45.250.075  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 54.750.000  | 54.750.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 11.500.000  | 11.500.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |  | Belanja Sewa Peralatan dan Mesin   | 43.250.000  | 43.250.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |  | Fasilitasi Kegiatan Pemasaran Pariwisata Baik Dalam dan Luar Negeri Pariwisata Kabupaten/Kota      | 200.000.450 | 200.000.450 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 200.000.450 | 200.000.450 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 200.000.450 | 200.000.450 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 86.200.450  | 86.200.450  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 86.200.450  | 86.200.450  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 71.000.000  | 71.000.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 11.500.000  | 11.500.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |  | Belanja Sewa Peralatan dan Mesin   | 59.500.000  | 59.500.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 42.800.000  | 42.800.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 42.800.000  | 42.800.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENGEMBANGAN SUMBER DAYA PARIWISATA DAN EKONOMI KREATIF                                    | 111.030.960 | 111.030.960 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |  | Pelaksanaan Peningkatan Kapasitas Sumber Daya Manusia Pariwisata dan Ekonomi Kreatif Tingkat Dasar | 55.515.480  | 55.515.480  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |  | Pengembangan Kompetensi SDM Pariwisata dan Ekonomi Kreatif Tingkat Dasar                           | 55.515.480  | 55.515.480  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 55.515.480  | 55.515.480  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 55.515.480    | 55.515.480    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.745.480     | 5.745.480     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 5.745.480     | 5.745.480     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 9.950.000     | 9.950.000     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 9.950.000     | 9.950.000     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 39.820.000    | 39.820.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 39.820.000    | 39.820.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.02 | 00 |   |   |    |    |    | Pengembangan Kapasitas Pelaku Ekonomi Kreatif   | 55.515.480    | 55.515.480    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.02 | 01 |   |   |    |    |    | Pelatihan, Bimbingan Teknis, dan Pendampingan Ekonomi Kreatif                         | 55.515.480    | 55.515.480    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 55.515.480    | 55.515.480    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 55.515.480    | 55.515.480    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.745.480     | 5.745.480     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 5.745.480     | 5.745.480     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 9.950.000     | 9.950.000     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 9.950.000     | 9.950.000     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 39.820.000    | 39.820.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 39.820.000    | 39.820.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                           | 1.561.112.599 | 1.561.112.599 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 19.933.601    | 19.933.601    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 9.996.309     | 9.996.309     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 9.996.309     | 9.996.309     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 9.996.309     | 9.996.309     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.996.309     | 9.996.309     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 9.996.309     | 9.996.309     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 9.937.292     | 9.937.292     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                  | 9.937.292     | 9.937.292     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                          | 9.937.292     | 9.937.292     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                   | 9.937.292     | 9.937.292     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                       | 9.937.292     | 9.937.292     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |  | Administrasi Keuangan Perangkat Daerah           | 1.178.326.539 | 1.178.326.539 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |  | Penyediaan Gaji dan Tunjangan ASN                | 1.158.348.000 | 1.158.348.000 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                  | 1.158.348.000 | 1.158.348.000 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                                  | 1.158.348.000 | 1.158.348.000 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |  | Belanja Gaji dan Tunjangan ASN                   | 845.628.000   | 845.628.000   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |  | Belanja Gaji Pokok ASN                           | 539.000.000   | 539.000.000   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |  | Belanja Tunjangan Keluarga ASN                   | 67.200.000    | 67.200.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |  | Belanja Tunjangan Jabatan ASN                    | 112.000.000   | 112.000.000   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |  | Belanja Tunjangan Fungsional ASN                 | 14.000.000    | 14.000.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |  | Belanja Tunjangan Fungsional Umum ASN            | 14.000.000    | 14.000.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |  | Belanja Tunjangan Beras ASN                      | 42.000.000    | 42.000.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |  | Belanja Tunjangan PPh/Tunjangan Khusus ASN       | 14.000.000    | 14.000.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |  | Belanja Pembulatan Gaji ASN                      | 28.000        | 28.000        | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |  | Belanja Iuran Jaminan Kesehatan ASN              | 35.000.000    | 35.000.000    | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |  | Belanja Iuran Jaminan Kecelakaan Kerja ASN       | 2.800.000     | 2.800.000     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |  | Belanja Iuran Jaminan Kematian ASN               | 5.600.000     | 5.600.000     | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |  | Belanja Tambahan Penghasilan ASN                 | 240.000.000   | 240.000.000   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |  | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 240.000.000   | 240.000.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 72.720.000  | 72.720.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 72.720.000  | 72.720.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD   | 9.981.808   | 9.981.808   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 9.981.808   | 9.981.808   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 9.981.808   | 9.981.808   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 9.981.808   | 9.981.808   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 9.981.808   | 9.981.808   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD        | 9.996.731   | 9.996.731   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 9.996.731   | 9.996.731   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 9.996.731   | 9.996.731   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 9.996.731   | 9.996.731   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 9.996.731   | 9.996.731   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                                 | 14.366.450  | 14.366.450  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan                            | 10.166.450  | 10.166.450  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 10.166.450  | 10.166.450  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 10.166.450  | 10.166.450  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 10.166.450  | 10.166.450  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 10.166.450  | 10.166.450  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan           | 4.200.000   | 4.200.000   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.200.000   | 4.200.000   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 4.200.000   | 4.200.000   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 4.200.000   | 4.200.000   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 4.200.000   | 4.200.000   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah   | 100.383.800 | 100.383.800 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 01 |   |   |    |    |    | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan  | 61.996.000  | 61.996.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|--|
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 2 |    |    |    |  | BELANJA MODAL   | 61.996.000  | 61.996.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                       | 61.996.000  | 61.996.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 | 02 |    |  | Belanja Modal Alat Angkutan                             | 61.996.000  | 61.996.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 | 02 | 01 |  | Belanja Modal Alat Angkutan Darat Bermotor              | 61.996.000  | 61.996.000  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    |  | Pengadaan Peralatan dan Mesin Lainnya                   | 38.387.800  | 38.387.800  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    |  | BELANJA MODAL   | 38.387.800  | 38.387.800  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                       | 38.387.800  | 38.387.800  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 |    |  | Belanja Modal Alat Kantor dan Rumah Tangga              | 3.092.100   | 3.092.100   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 |  | Belanja Modal Alat Rumah Tangga                         | 3.092.100   | 3.092.100   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    |  | Belanja Modal Komputer                                  | 35.295.700  | 35.295.700  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 |  | Belanja Modal Peralatan Komputer                        | 35.295.700  | 35.295.700  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    | 248.102.209 | 248.102.209 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 18.619.769  | 18.619.769  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 18.619.769  | 18.619.769  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                 | 18.619.769  | 18.619.769  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 18.619.769  | 18.619.769  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                                     | 18.619.769  | 18.619.769  | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 03 |   |   |    |    |    |  | Penyediaan Jasa Peralatan dan Perlengkapan Kantor       | 3.982.440   | 3.982.440   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 3.982.440   | 3.982.440   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                 | 3.982.440   | 3.982.440   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 3.982.440   | 3.982.440   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                              | 3.982.440   | 3.982.440   | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa Pelayanan Umum Kantor                   | 225.500.000 | 225.500.000 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 225.500.000 | 225.500.000 | 0 |  |  |
| 3 | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                 | 225.500.000 | 225.500.000 | 0 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |                     |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|---------------------|-----------------|-----------------|---|--|--|
| 3                             | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa        | 225.500.000     | 225.500.000     | 0 |  |  |
| 3                             | 26 | 3.26.2.19.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 225.500.000     | 225.500.000     | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |                     | 4.800.000.000   | 4.800.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |                     | (4.775.000.000) | (4.775.000.000) | 0 |  |  |
| 0                             | 00 | 3.26.2.19.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN          |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |                     | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |                     | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN,  
BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 3.27 URUSAN PEMERINTAHAN BIDANG PERTANIAN  
Organisasi : 3.27.0.00.0.00.01 DINAS PERTANIAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 3.27.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |                   |                   |                       |            |            |
| 3                 | 27 | 3.27.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN<br>BIDANG PERTANIAN   | 5.011.238.544     | 5.011.238.544     | 0                     |            |            |
| 3                 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PENYEDIAAN<br>DAN PENGEMBANGAN<br>SARANA PERTANIAN  | 586.820.000       | 586.820.000       | 0                     |            |            |
| 3                 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    | Pengawasan Penggunaan<br>Sarana Pertanian   | 586.820.000       | 586.820.000       | 0                     |            |            |
| 3                 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    | Pengawasan Penggunaan<br>Sarana Pendukung<br>Pertanian Sesuai dengan<br>Komoditas, Teknologi dan<br>Spesifik Lokasi | 575.220.000       | 575.220.000       | 0                     |            |            |
| 3                 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    | BELANJA OPERASI   | 575.220.000       | 575.220.000       | 0                     |            |            |
| 3                 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa  | 575.220.000       | 575.220.000       | 0                     |            |            |
| 3                 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang  | 572.220.000       | 572.220.000       | 0                     |            |            |
| 3                 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang<br>Pakai Habis   | 572.220.000       | 572.220.000       | 0                     |            |            |
| 3                 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan<br>Dinas   | 3.000.000         | 3.000.000         | 0                     |            |            |
| 3                 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 3.000.000         | 3.000.000         | 0                     |            |            |
| 3                 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    | Pendampingan<br>Penggunaan Sarana<br>Pendukung Pertanian  | 11.600.000        | 11.600.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 11.600.000           | 11.600.000           | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 11.600.000           | 11.600.000           | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 625.000              | 625.000              | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 625.000              | 625.000              | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 10.975.000           | 10.975.000           | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                             | 10.975.000           | 10.975.000           | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN</b>    | <b>1.820.130.000</b> | <b>1.820.130.000</b> | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | <b>Pengembangan Prasarana Pertanian</b>                           | <b>74.130.000</b>    | <b>74.130.000</b>    | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    | Koordinasi dan Sinkronisasi Prasarana Pendukung Pertanian Lainnya | 74.130.000           | 74.130.000           | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 74.130.000           | 74.130.000           | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 74.130.000           | 74.130.000           | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.000.000            | 1.000.000            | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.000.000            | 1.000.000            | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 73.130.000           | 73.130.000           | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                             | 73.130.000           | 73.130.000           | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    | <b>Pembangunan Prasarana Pertanian</b>                            | <b>1.746.000.000</b> | <b>1.746.000.000</b> | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 03 |   |   |    |    |    | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani       | 1.346.000.000        | 1.346.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.346.000.000        | 1.346.000.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 1.346.000.000      | 1.346.000.000      | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.346.000.000      | 1.346.000.000      | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.346.000.000      | 1.346.000.000      | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 09 |   |   |    |    |    | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya                              | 400.000.000        | 400.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 208.000.000        | 208.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 208.000.000        | 208.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 200.000.000        | 200.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 200.000.000        | 200.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 8.000.000          | 8.000.000          | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi   | 8.000.000          | 8.000.000          | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 |    |    |    | BELANJA MODAL   | 192.000.000        | 192.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan   | 192.000.000        | 192.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung   | 192.000.000        | 192.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja  | 192.000.000        | 192.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGENDALIAN KESEHATAN HEWAN DAN KESEHATAN MASYARAKAT VETERINER</b>                      | <b>163.808.670</b> | <b>163.808.670</b> | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.03 | 00 |   |   |    |    |    | <b>Pengelolaan Pelayanan Jasa Laboratorium dan Jasa Medik Veteriner dalam Daerah Kabupaten/Kota</b> | <b>70.000.000</b>  | <b>70.000.000</b>  | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.03 | 02 |   |   |    |    |    | Penyediaan Pelayanan Jasa Medik Veteriner   | 70.000.000         | 70.000.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 70.000.000 | 70.000.000 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 70.000.000 | 70.000.000 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 70.000.000 | 70.000.000 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 70.000.000 | 70.000.000 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 00 |   |   |    |    |    | Penerapan dan Pengawasan Persyaratan Teknis Kesehatan Masyarakat Veteriner | 93.808.670 | 93.808.670 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 01 |   |   |    |    |    | Pendampingan Unit Usaha Hewan dan Produk Hewan                             | 83.208.670 | 83.208.670 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 76.366.170 | 76.366.170 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 76.366.170 | 76.366.170 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 76.366.170 | 76.366.170 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 76.366.170 | 76.366.170 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 2 |    |    |    | BELANJA MODAL  | 6.842.500  | 6.842.500  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin  | 6.842.500  | 6.842.500  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                                 | 3.602.500  | 3.602.500  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga  | 3.602.500  | 3.602.500  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 2 | 02 | 07 |    | Belanja Modal Alat Kedokteran dan Kesehatan                                | 3.240.000  | 3.240.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 2 | 02 | 07 | 02 | Belanja Modal Alat Kesehatan Umum  | 3.240.000  | 3.240.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 02 |   |   |    |    |    | Pengawasan Peredaran Hewan dan Produk Hewan                                | 10.600.000 | 10.600.000 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 10.600.000 | 10.600.000 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 10.600.000 | 10.600.000 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 575.000    | 575.000    | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 575.000            | 575.000            | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 10.025.000         | 10.025.000         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 10.025.000         | 10.025.000         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGENDALIAN<br/>DAN PENANGGULANGAN<br/>BENCANA PERTANIAN</b>                                  | <b>101.000.000</b> | <b>101.000.000</b> | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    | <b>Pengendalian dan<br/>Penanggulangan Bencana<br/>Pertanian Kabupaten/Kota</b>                           | <b>101.000.000</b> | <b>101.000.000</b> | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    | Pengendalian Organisme<br>Pengganggu Tumbuhan<br>(OPT) Tanaman Pangan,<br>Hortikultura, dan<br>Perkebunan | 101.000.000        | 101.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 101.000.000        | 101.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 101.000.000        | 101.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 101.000.000        | 101.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 101.000.000        | 101.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENYULUHAN<br/>PERTANIAN</b>   | <b>546.345.000</b> | <b>546.345.000</b> | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 00 |   |   |    |    |    | <b>Pelaksanaan Penyuluhan<br/>Pertanian</b>   | <b>546.345.000</b> | <b>546.345.000</b> | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 01 |   |   |    |    |    | Peningkatan Kapasitas<br>Kelembagaan Penyuluhan<br>Pertanian di Kecamatan<br>dan Desa                     | 250.845.000        | 250.845.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 250.845.000        | 250.845.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 250.845.000        | 250.845.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 250.845.000        | 250.845.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan   | 250.845.000        | 250.845.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                      |                      |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|----------------------|----------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Dinas Dalam Negeri  |                      |                      |          |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 02 |   |   |    |    |    |  | Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa         | 215.000.000          | 215.000.000          | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 215.000.000          | 215.000.000          | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 215.000.000          | 215.000.000          | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 215.000.000          | 215.000.000          | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 215.000.000          | 215.000.000          | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 03 |   |   |    |    |    |  | Penyediaan dan Pemanfaatan Sarana dan Prasarana Penyuluhan Pertanian    | 80.500.000           | 80.500.000           | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 80.500.000           | 80.500.000           | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 80.500.000           | 80.500.000           | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 80.500.000           | 80.500.000           | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 80.500.000           | 80.500.000           | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>      | <b>1.793.134.874</b> | <b>1.793.134.874</b> | <b>0</b> |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |  | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b> | <b>25.680.232</b>    | <b>25.680.232</b>    | <b>0</b> |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                         | 6.420.058            | 6.420.058            | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 6.420.058            | 6.420.058            | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 6.420.058            | 6.420.058            | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 6.420.058            | 6.420.058            | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 6.420.058            | 6.420.058            | 0        |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                              | 6.420.058            | 6.420.058            | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|--|
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 6.420.058     | 6.420.058     | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 6.420.058     | 6.420.058     | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 6.420.058     | 6.420.058     | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 6.420.058     | 6.420.058     | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    |  | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 12.840.116    | 12.840.116    | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 12.840.116    | 12.840.116    | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 12.840.116    | 12.840.116    | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 12.840.116    | 12.840.116    | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 12.840.116    | 12.840.116    | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |  | Administrasi Keuangan Perangkat Daerah  | 1.242.342.900 | 1.242.342.900 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |  | Penyediaan Gaji dan Tunjangan ASN   | 1.236.122.842 | 1.236.122.842 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 1.236.122.842 | 1.236.122.842 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai   | 1.236.122.842 | 1.236.122.842 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |  | Belanja Gaji dan Tunjangan ASN  | 991.729.602   | 991.729.602   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |  | Belanja Gaji Pokok ASN  | 690.250.967   | 690.250.967   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |  | Belanja Tunjangan Keluarga ASN  | 76.173.400    | 76.173.400    | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |  | Belanja Tunjangan Jabatan ASN   | 114.312.600   | 114.312.600   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |  | Belanja Tunjangan Fungsional ASN  | 6.105.000     | 6.105.000     | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |  | Belanja Tunjangan   | 12.329.800    | 12.329.800    | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Fungsional<br>Umum ASN  |             |             |   |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |  | Belanja<br>Tunjangan<br>Beras ASN   | 48.345.940  | 48.345.940  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |  | Belanja<br>Tunjangan<br>PPH/Tunjangan<br>Khusus ASN                               | 4.397.600   | 4.397.600   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |  | Belanja<br>Pembulatan<br>Gaji ASN   | 12.970      | 12.970      | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |  | Belanja luran<br>Jaminan<br>Kesehatan<br>ASN                                      | 31.974.000  | 31.974.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |  | Belanja luran<br>Jaminan<br>Kecelakaan<br>Kerja ASN                               | 3.142.303   | 3.142.303   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |  | Belanja luran<br>Jaminan<br>Kematian ASN  | 4.685.022   | 4.685.022   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |  | Belanja Tambahan<br>Penghasilan ASN   | 200.473.240 | 200.473.240 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |  | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja<br>ASN                      | 200.473.240 | 200.473.240 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 43.920.000  | 43.920.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja<br>Honorarium   | 43.920.000  | 43.920.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan<br>Penyusunan Laporan<br>Keuangan Akhir Tahun<br>SKPD              | 6.220.058   | 6.220.058   | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.220.058   | 6.220.058   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.220.058   | 6.220.058   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.220.058   | 6.220.058   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.220.058   | 6.220.058   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.03 | 00 |   |   |    |    |    | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 6.220.058   | 6.220.058   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.03 | 05 |   |   |    |    |    | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 6.220.058   | 6.220.058   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.220.058   | 6.220.058   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.220.058   | 6.220.058   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.220.058   | 6.220.058   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.220.058   | 6.220.058   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah                         | 10.095.000  | 10.095.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya            | 10.095.000  | 10.095.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 10.095.000  | 10.095.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 10.095.000  | 10.095.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 10.095.000  | 10.095.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 10.095.000  | 10.095.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                                | 367.866.622 | 367.866.622 | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor                      | 1.652.020   | 1.652.020   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.652.020   | 1.652.020   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 1.652.020   | 1.652.020   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.652.020   | 1.652.020   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 1.652.020   | 1.652.020   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik<br>Kantor                             | 29.734.802  | 29.734.802  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 29.734.802  | 29.734.802  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 29.734.802  | 29.734.802  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 29.734.802  | 29.734.802  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 29.734.802  | 29.734.802  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang<br>Cetakan dan<br>Penggandaan                 | 29.710.800  | 29.710.800  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 29.710.800  | 29.710.800  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 29.710.800  | 29.710.800  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 29.710.800  | 29.710.800  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 29.710.800  | 29.710.800  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan<br>dan Peraturan Perundang-<br>undangan | 2.640.000   | 2.640.000   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 2.640.000   | 2.640.000   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 2.640.000   | 2.640.000   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 2.640.000   | 2.640.000   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 2.640.000   | 2.640.000   | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                                       | 15.810.000  | 15.810.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 15.810.000  | 15.810.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 15.810.000  | 15.810.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 15.810.000  | 15.810.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 15.810.000  | 15.810.000  | 0 |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD      | 288.319.000 | 288.319.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---|-------------------|-------------------|----------|--|--|
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 288.319.000       | 288.319.000       | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa   | 288.319.000       | 288.319.000       | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |  |  | Belanja Perjalanan Dinas  | 288.319.000       | 288.319.000       | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |  |  | Belanja Perjalanan Dinas Dalam Negeri                                   | 288.319.000       | 288.319.000       | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    |  |  | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>28.704.500</b> | <b>28.704.500</b> | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    |  |  | Pengadaan Peralatan dan Mesin Lainnya                                   | 28.704.500        | 28.704.500        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    |  |  | BELANJA MODAL   | 28.704.500        | 28.704.500        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    |  |  | Belanja Modal Peralatan dan Mesin                                       | 28.704.500        | 28.704.500        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    |  |  | Belanja Modal Komputer  | 28.704.500        | 28.704.500        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 |  |  | Belanja Modal Komputer Unit   | 18.917.800        | 18.917.800        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 |  |  | Belanja Modal Peralatan Komputer  | 9.786.700         | 9.786.700         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |  |  | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>             | <b>35.495.584</b> | <b>35.495.584</b> | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |  |  | Penyediaan Jasa Surat Menyurat  | 3.000.000         | 3.000.000         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 3.000.000         | 3.000.000         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa   | 3.000.000         | 3.000.000         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang  | 3.000.000         | 3.000.000         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai Habis  | 3.000.000         | 3.000.000         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |  |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                 | 7.495.584         | 7.495.584         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 7.495.584         | 7.495.584         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 7.495.584         | 7.495.584         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 7.495.584         | 7.495.584         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 7.495.584         | 7.495.584         | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 25.000.000        | 25.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 25.000.000        | 25.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 25.000.000        | 25.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 25.000.000        | 25.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 25.000.000        | 25.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>76.729.978</b> | <b>76.729.978</b> | <b>0</b> |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 61.729.978        | 61.729.978        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 61.729.978        | 61.729.978        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 61.729.978        | 61.729.978        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 61.729.978        | 61.729.978        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin  | 61.729.978        | 61.729.978        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 15.000.000        | 15.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 15.000.000        | 15.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 15.000.000        | 15.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 15.000.000        | 15.000.000        | 0        |  |  |
| 3 | 27 | 3.27.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 15.000.000        | 15.000.000        | 0        |  |  |

|                               |    |                        |    |      |    |   |  |  |  |  |  |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|--|--|--|--|--|--|-----------------|-----------------|---|--|--|
| Jumlah Belanja                |    |                        |    |      |    |   |  |  |  |  |  |  | 5.011.238.544   | 5.011.238.544   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |  |  |  |  |  |  | (5.011.238.544) | (5.011.238.544) | 0 |  |  |
| 0                             | 00 | 3.27.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |  |  |  |  |  |  | PEMBIAYAAN      |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |  |  |  |  |  |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |  |  |  |  |  |  | 0               | 0               | 0 |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN,  
BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH  
Organisasi : 4.01.0.00.0.00.01 SEKRETARIAT DAERAH

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |   | Uraian            | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|-------------------|-----------------------|------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |   | Jumlah Pendapatan | 0                 | 0                 | 0                     |            |            |
| 0             | 00 | 4.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    | BELANJA   |                   |                   |                   |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | SEKRETARIAT DAERAH  | 11.455.008.308    | 11.455.008.308    | 0                 |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENUNJANG<br>URUSAN PEMERINTAHAN<br>DAERAH KABUPATEN/KOTA | 11.455.008.308    | 11.455.008.308    | 0                 |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan<br>Perangkat Daerah                         | 11.061.655.808    | 11.061.655.808    | 0                 |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan<br>Tunjangan ASN                              | 11.061.655.808    | 11.061.655.808    | 0                 |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 11.061.655.808    | 11.061.655.808    | 0                 |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 11.061.655.808    | 11.061.655.808    | 0                 |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan<br>Tunjangan ASN                                 | 9.178.215.808     | 9.178.215.808     | 0                 |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji<br>Pokok ASN   | 6.535.000.000     | 6.535.000.000     | 0                 |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja<br>Tunjangan<br>Keluarga ASN                              | 685.000.000       | 685.000.000       | 0                 |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja<br>Tunjangan<br>Jabatan ASN                               | 997.000.000       | 997.000.000       | 0                 |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja<br>Tunjangan<br>Fungsional<br>Umum ASN                    | 128.000.000       | 128.000.000       | 0                 |                       |            |            |
| 4             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja<br>Tunjangan<br>Beras ASN                                 | 418.000.000       | 418.000.000       | 0                 |                       |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN   | 19.000.000         | 19.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN  | 150.000            | 150.000            | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN  | 333.169.312        | 333.169.312        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN   | 15.787.000         | 15.787.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN   | 47.109.496         | 47.109.496         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan Penghasilan ASN   | 845.000.000        | 845.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                                   | 845.000.000        | 845.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                 | 1.038.440.000      | 1.038.440.000      | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 1.038.440.000      | 1.038.440.000      | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 00 |   |   |    |    |    | <b>Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah</b> | <b>393.352.500</b> | <b>393.352.500</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah                | 393.352.500        | 393.352.500        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 393.352.500        | 393.352.500        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai  | 393.352.500        | 393.352.500        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 |    | Belanja Gaji dan Tunjangan KDH/WKDH             | 187.352.500 | 187.352.500 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 01 | Belanja Gaji Pokok KDH/WKDH                     | 60.000.000  | 60.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 02 | Belanja Tunjangan Keluarga KDH/WKDH             | 3.200.000   | 3.200.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 03 | Belanja Tunjangan Jabatan KDH/WKDH              | 111.000.000 | 111.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 04 | Belanja Tunjangan Beras KDH/WKDH                | 3.500.000   | 3.500.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 05 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH | 2.000.000   | 2.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 06 | Belanja Pembulatan Gaji KDH/WKDH                | 2.500       | 2.500       | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 07 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH   | 7.000.000   | 7.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 08 | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH | 200.000     | 200.000     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 09 | Belanja Iuran Jaminan Kematian KDH/WKDH         | 450.000     | 450.000     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 06 |    | Belanja Penerimaan                              | 206.000.000 | 206.000.000 | 0 |  |  |



|                               |    |                        |    |      |    |   |   |    |    |    |  |   |  |                  |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|---|--|------------------|---|--|--|
|                               |    |                        |    |      |    |   |   |    |    |    |  |   | Lainnya Pimpinan<br>DPRD serta<br>KDH/WKDH |                  |   |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 06 | 02 |  | Belanja Dana<br>Operasional<br>KDH/WKDH | 206.000.000                                | 206.000.000      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |   | 11.455.008.308                             | 11.455.008.308   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |   | (11.455.008.308)                           | (11.455.008.308) | 0 |  |  |
| 0                             | 00 | 4.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  | PEMBIAYAAN                              |  |                  |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |   | 0  | 0                | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |   | 0  | 0                | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH  
Organisasi : 4.01.0.00.0.00.01 BAGIAN PEMERINTAHAN UMUM

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    |  |  | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |  |  |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 4.01.0.00.0.00.01.0002 | 00 | 0.00 | 00 | 5 |   |    |    |    |  |  | BELANJA                                       |                   |                   |                       |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 00 | 0.00 | 00 |   |   |    |    |    |  |  | SEKRETARIAT DAERAH                            | 920.000.000       | 920.000.000       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 0.00 | 00 |   |   |    |    |    |  |  | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT | 399.228.032       | 399.228.032       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 2.01 | 00 |   |   |    |    |    |  |  | Administrasi Tata Pemerintahan                | 399.228.032       | 399.228.032       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 2.01 | 03 |   |   |    |    |    |  |  | Fasilitasi Pelaksanaan Otonomi Daerah         | 399.228.032       | 399.228.032       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI                               | 399.228.032       | 399.228.032       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa                       | 399.228.032       | 399.228.032       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang                                | 131.969.032       | 131.969.032       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai Habis                    | 131.969.032       | 131.969.032       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |  |  | Belanja Jasa                                  | 100.200.000       | 100.200.000       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |  |  | Belanja Jasa Kantor                           | 58.200.000        | 58.200.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 |  |  | Belanja Sewa Gedung dan Bangunan              | 42.000.000        | 42.000.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |  |  | Belanja Perjalanan Dinas                      | 167.059.000       | 167.059.000       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0002 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |  |  | Belanja Perjalanan                            | 167.059.000       | 167.059.000       | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|--------------------|--------------------|----------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Dinas Dalam Negeri  |                    |                    |          |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b>                        | <b>520.771.968</b> | <b>520.771.968</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 00 |   |   |    |    |    |  | <b>Perencanaan,<br/>Penganggaran, dan<br/>Evaluasi Kinerja<br/>Perangkat Daerah</b>               | <b>34.475.000</b>  | <b>34.475.000</b>  | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 01 |   |   |    |    |    |  | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah   | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis  | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 02 |   |   |    |    |    |  | Koordinasi dan<br>Penyusunan Dokumen<br>RKA-SKPD  | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis  | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 06 |   |   |    |    |    |  | Koordinasi dan<br>Penyusunan Laporan<br>Capaian Kinerja dan<br>Ikhtisar Realisasi Kinerja<br>SKPD | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 5.120.000          | 5.120.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai   | 5.120.000          | 5.120.000          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |            |            |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|------------|------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Habis   |            |            |   |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 1.380.000  | 1.380.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 1.380.000  | 1.380.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 07 |   |   |    |    |    |  | Evaluasi Kinerja Perangkat Daerah                           | 14.975.000 | 14.975.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 14.975.000 | 14.975.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                     | 14.975.000 | 14.975.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 4.550.000  | 4.550.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                  | 4.550.000  | 4.550.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 1.365.000  | 1.365.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 1.365.000  | 1.365.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas                                    | 9.060.000  | 9.060.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                       | 9.060.000  | 9.060.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.02 | 00 |   |   |    |    |    |  | Administrasi Keuangan Perangkat Daerah                      | 6.500.000  | 6.500.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 6.500.000  | 6.500.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 6.500.000  | 6.500.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                     | 6.500.000  | 6.500.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 5.000.000  | 5.000.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                  | 5.000.000  | 5.000.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 1.500.000  | 1.500.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 1.500.000  | 1.500.000  | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.05 | 00 |   |   |    |    |    |  | Administrasi<br>Kepegawaian Perangkat<br>Daerah              | 17.100.000  | 17.100.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian<br>Dinas beserta Atribut<br>Kelengkapannya | 17.100.000  | 17.100.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.05 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 17.100.000  | 17.100.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                                   | 17.100.000  | 17.100.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 17.100.000  | 17.100.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis                             | 17.100.000  | 17.100.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum<br>Perangkat Daerah                        | 218.440.800 | 218.440.800 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 02 |   |   |    |    |    |  | Penyediaan Peralatan<br>dan Perlengkapan<br>Kantor           | 1.853.100   | 1.853.100   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 1.853.100   | 1.853.100   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |  | Belanja Modal<br>Peralatan dan<br>Mesin                      | 1.853.100   | 1.853.100   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    |  | Belanja Modal<br>Alat Kantor dan<br>Rumah Tangga             | 1.853.100   | 1.853.100   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 |  | Belanja<br>Modal Alat<br>Rumah<br>Tangga                     | 1.853.100   | 1.853.100   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan<br>Logistik Kantor                          | 23.939.700  | 23.939.700  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 23.939.700  | 23.939.700  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                                   | 23.939.700  | 23.939.700  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 23.939.700  | 23.939.700  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis                             | 23.939.700  | 23.939.700  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang<br>Cetakan dan                             | 12.774.000  | 12.774.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                   |                   |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------------|-------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Penggandaan   |                   |                   |          |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 12.774.000        | 12.774.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 12.774.000        | 12.774.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 12.774.000        | 12.774.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 12.774.000        | 12.774.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 06 |   |   |    |    |    |  | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                | 10.000.000        | 10.000.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 10.000.000        | 10.000.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 10.000.000        | 10.000.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 10.000.000        | 10.000.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 10.000.000        | 10.000.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 09 |   |   |    |    |    |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                    | 169.874.000       | 169.874.000       | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 169.874.000       | 169.874.000       | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 169.874.000       | 169.874.000       | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 169.874.000       | 169.874.000       | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                                   | 169.874.000       | 169.874.000       | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.07 | 00 |   |   |    |    |    |  | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>36.297.800</b> | <b>36.297.800</b> | <b>0</b> |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.07 | 06 |   |   |    |    |    |  | Pengadaan Peralatan dan Mesin Lainnya                                   | 36.297.800        | 36.297.800        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.07 | 06 | 5 | 2 |    |    |    |  | BELANJA MODAL   | 36.297.800        | 36.297.800        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                                       | 36.297.800        | 36.297.800        | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer  | 36.297.800  | 36.297.800  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit   | 36.297.800  | 36.297.800  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah  | 130.500.000 | 130.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat  | 3.000.000   | 3.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.000.000   | 3.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 3.000.000   | 3.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.000.000   | 3.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 3.000.000   | 3.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 127.500.000 | 127.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 127.500.000 | 127.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 127.500.000 | 127.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 127.500.000 | 127.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 127.500.000 | 127.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | 00 |   |   |    |    |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 77.458.368  | 77.458.368  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 77.458.368  | 77.458.368  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 77.458.368  | 77.458.368  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 77.458.368  | 77.458.368  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 63.928.380  | 63.928.380  | 0 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 4                             | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                  | 63.928.380    | 63.928.380    | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja<br>Pemeliharaan                           | 13.529.988    | 13.529.988    | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja<br>Pemeliharaan<br>Peralatan<br>dan Mesin | 13.529.988    | 13.529.988    | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |   | 920.000.000   | 920.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |   | (920.000.000) | (920.000.000) | 0 |  |  |
| 0                             | 00 | 4.01.0.00.0.00.01.0002 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN  |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |   | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |   | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH  
Organisasi : 4.01.0.00.0.00.01 BAGIAN PEMBANGUNAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 4.01.0.00.0.00.01.0003 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA                                       |                   |                   |                       |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 00 | 0.00 | 00 |   |   |    |    | SEKRETARIAT DAERAH                            | 700.922.335       | 700.922.335       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM PEREKONOMIAN DAN PEMBANGUNAN          | 232.293.910       | 232.293.910       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 00 |   |   |    |    | Pelaksanaan Administrasi Pembangunan          | 232.293.910       | 232.293.910       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 01 |   |   |    |    | Fasilitasi Penyusunan Program Pembangunan     | 29.999.320        | 29.999.320        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 01 | 5 | 1 |    |    | BELANJA OPERASI                               | 29.999.320        | 29.999.320        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 01 | 5 | 1 | 02 |    | Belanja Barang dan Jasa                       | 29.999.320        | 29.999.320        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja Barang                                | 13.599.320        | 13.599.320        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja Barang Pakai Habis                    | 13.599.320        | 13.599.320        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa                                  | 16.400.000        | 16.400.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa Kantor                           | 16.400.000        | 16.400.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 02 |   |   |    |    | Pengendalian dan Evaluasi Program Pembangunan | 93.770.000        | 93.770.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 02 | 5 | 1 |    |    | BELANJA OPERASI                               | 93.770.000        | 93.770.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 |    | Belanja Barang dan Jasa                       | 93.770.000        | 93.770.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | Belanja Barang                                | 7.520.000         | 7.520.000         | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | Belanja Barang Pakai                          | 7.520.000         | 7.520.000         | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Habis   |                    |                    |          |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 86.250.000         | 86.250.000         | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 86.250.000         | 86.250.000         | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 03 |   |   |    |    |    | Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan              | 108.524.590        | 108.524.590        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 108.524.590        | 108.524.590        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 108.524.590        | 108.524.590        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.324.590          | 7.324.590          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 7.324.590          | 7.324.590          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 85.000.000         | 85.000.000         | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 85.000.000         | 85.000.000         | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 16.200.000         | 16.200.000         | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 16.200.000         | 16.200.000         | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>      | <b>468.628.425</b> | <b>468.628.425</b> | <b>0</b> |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b> | <b>24.474.400</b>  | <b>24.474.400</b>  | <b>0</b> |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                         | 2.500.000          | 2.500.000          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 2.500.000          | 2.500.000          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 2.500.000          | 2.500.000          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.500.000          | 2.500.000          | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |           |           |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-----------|-----------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                           | 2.500.000 | 2.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 02 |   |   |    |    |    | Koordinasi dan<br>Penyusunan Dokumen<br>RKA-SKPD           | 3.500.000 | 3.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.500.000 | 3.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                 | 3.500.000 | 3.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.980.000 | 1.980.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                           | 1.980.000 | 1.980.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.520.000 | 1.520.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor                                     | 1.520.000 | 1.520.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 03 |   |   |    |    |    | Koordinasi dan<br>Penyusunan Dokumen<br>Perubahan RKA-SKPD | 3.500.000 | 3.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.500.000 | 3.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                 | 3.500.000 | 3.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.980.000 | 1.980.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                           | 1.980.000 | 1.980.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.520.000 | 1.520.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor                                     | 1.520.000 | 1.520.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 04 |   |   |    |    |    | Koordinasi dan<br>Penyusunan DPA-SKPD                      | 3.500.000 | 3.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.500.000 | 3.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                 | 3.500.000 | 3.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.980.000 | 1.980.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                           | 1.980.000 | 1.980.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.520.000 | 1.520.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 1.520.000  | 1.520.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Perubahan DPA- SKPD   | 3.390.000  | 3.390.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.390.000  | 3.390.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 3.390.000  | 3.390.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.870.000  | 1.870.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.870.000  | 1.870.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 1.520.000  | 1.520.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 1.520.000  | 1.520.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 8.084.400  | 8.084.400  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 8.084.400  | 8.084.400  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 8.084.400  | 8.084.400  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.214.400  | 6.214.400  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.214.400  | 6.214.400  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 1.870.000  | 1.870.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 1.870.000  | 1.870.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan Perangkat Daerah  | 24.500.000 | 24.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 03 |   |   |    |    |    | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 18.000.000 | 18.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 18.000.000 | 18.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 18.000.000 | 18.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 18.000.000 | 18.000.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 18.000.000 | 18.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD       | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.033.000  | 4.033.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 4.033.000  | 4.033.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 2.467.000  | 2.467.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 2.467.000  | 2.467.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.03 | 00 |   |   |    |    |    | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.03 | 05 |   |   |    |    |    | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.03 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.03 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.033.000  | 4.033.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 4.033.000  | 4.033.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 2.467.000  | 2.467.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 2.467.000  | 2.467.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah                         | 69.106.200 | 69.106.200 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya            | 5.136.200  | 5.136.200  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.136.200  | 5.136.200  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 5.136.200   | 5.136.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.136.200   | 5.136.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 5.136.200   | 5.136.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.05 | 11 |   |   |    |    |    | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 63.970.000  | 63.970.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.05 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 63.970.000  | 63.970.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 63.970.000  | 63.970.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 63.970.000  | 63.970.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 63.970.000  | 63.970.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                               | 251.812.280 | 251.812.280 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 894.300     | 894.300     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 894.300     | 894.300     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 894.300     | 894.300     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 894.300     | 894.300     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 894.300     | 894.300     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor                     | 701.550     | 701.550     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 701.550     | 701.550     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 701.550     | 701.550     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 701.550     | 701.550     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 701.550     | 701.550     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                     | 12.424.930  | 12.424.930  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 12.424.930  | 12.424.930  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 12.424.930  | 12.424.930  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 12.424.930  | 12.424.930  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 12.424.930  | 12.424.930  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan dan Penggandaan            | 10.993.500  | 10.993.500  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 10.993.500  | 10.993.500  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 10.993.500  | 10.993.500  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 10.993.500  | 10.993.500  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 10.993.500  | 10.993.500  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                            | 8.000.000   | 8.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 8.000.000   | 8.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 8.000.000   | 8.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 8.000.000   | 8.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 8.000.000   | 8.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 218.798.000 | 218.798.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 218.798.000 | 218.798.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 218.798.000 | 218.798.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                             | 218.798.000 | 218.798.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                | 218.798.000 | 218.798.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---|------------|------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 00 |   |   |    |    |    |  |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah  | 47.000.000 | 47.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 01 |   |   |    |    |    |  |  | Penyediaan Jasa Surat Menyurat  | 2.000.000  | 2.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 2.000.000  | 2.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa   | 2.000.000  | 2.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang  | 2.000.000  | 2.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai Habis  | 2.000.000  | 2.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 04 |   |   |    |    |    |  |  | Penyediaan Jasa Pelayanan Umum Kantor   | 45.000.000 | 45.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 45.000.000 | 45.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa   | 45.000.000 | 45.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  |  | Belanja Jasa  | 45.000.000 | 45.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  |  | Belanja Jasa Kantor   | 45.000.000 | 45.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 00 |   |   |    |    |    |  |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 45.235.545 | 45.235.545 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 02 |   |   |    |    |    |  |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 42.859.995 | 42.859.995 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 42.859.995 | 42.859.995 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa   | 42.859.995 | 42.859.995 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang  | 15.000.000 | 15.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai Habis  | 15.000.000 | 15.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    |  |  | Belanja Jasa  | 6.460.000  | 6.460.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 |  |  | Belanja Jasa Kantor   | 6.460.000  | 6.460.000  | 0 |  |  |



|                               |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan   | 21.399.995    | 21.399.995    | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                     | 21.399.995    | 21.399.995    | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 06 |   |   |    |    |    | Pemeliharaan Peralatan dan Mesin Lainnya                     | 1.220.000     | 1.220.000     | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.220.000     | 1.220.000     | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                      | 1.220.000     | 1.220.000     | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan   | 1.220.000     | 1.220.000     | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                     | 1.220.000     | 1.220.000     | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 1.155.550     | 1.155.550     | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.155.550     | 1.155.550     | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                      | 1.155.550     | 1.155.550     | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.155.550     | 1.155.550     | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                   | 1.155.550     | 1.155.550     | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 700.922.335   | 700.922.335   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | (700.922.335) | (700.922.335) | 0 |  |  |
| 0                             | 00 | 4.01.0.00.0.00.01.0003 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN   |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0             | 0             | 0 |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH  
Organisasi : 4.01.0.00.0.00.01 BAGIAN KESEJAHTERAAN RAKYAT

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 4.01.0.00.0.00.01.0005 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA                                       |                   |                   |                       |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 00 | 0.00 | 00 |   |   |    |    | SEKRETARIAT DAERAH                            | 5.143.980.770     | 5.143.980.770     | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT | 4.839.149.410     | 4.839.149.410     | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 00 |   |   |    |    | Pelaksanaan Kebijakan Kesejahteraan Rakyat    | 4.839.149.410     | 4.839.149.410     | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 |   |   |    |    | Fasilitasi Pengelolaan Bina Mental Spiritual  | 1.330.797.110     | 1.330.797.110     | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 |    |    | BELANJA OPERASI                               | 1.330.797.110     | 1.330.797.110     | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 |    | Belanja Barang dan Jasa                       | 730.797.110       | 730.797.110       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja Barang                                | 141.985.110       | 141.985.110       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja Barang Pakai Habis                    | 141.985.110       | 141.985.110       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa                                  | 147.250.000       | 147.250.000       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa Kantor                           | 144.750.000       | 144.750.000       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | Belanja Sewa Peralatan dan Mesin              | 2.500.000         | 2.500.000         | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas                      | 279.562.000       | 279.562.000       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas Dalam Negeri         | 279.562.000       | 279.562.000       | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 05 |    | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat   | 162.000.000   | 162.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat  | 162.000.000   | 162.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 05 |    |    | Belanja Hibah  | 600.000.000   | 600.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 05 | 05 |    | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 600.000.000   | 600.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 600.000.000   | 600.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 02 |   |   |    |    |    | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja Terkait Kesejahteraan Sosial  | 3.508.352.300 | 3.508.352.300 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.508.352.300 | 3.508.352.300 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 3.508.352.300 | 3.508.352.300 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 8.352.300     | 8.352.300     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 8.352.300     | 8.352.300     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 02 | 5 | 1 | 02 | 05 |    | Belanja Uang dan/atau Jasa untuk Diberikan   | 3.500.000.000 | 3.500.000.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                    |                    |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--------------------|--------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | kepada Pihak<br>Ketiga/Pihak<br>Lain/Masyarakat  |                    |                    |          |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 02 | 5 | 1 | 02 | 05 | 01 |  | Belanja Uang<br>yang Diberikan<br>kepada Pihak<br>Ketiga/Pihak<br>Lain/Masyarakat              | 3.500.000.000      | 3.500.000.000      | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b>                     | <b>304.831.360</b> | <b>304.831.360</b> | <b>0</b> |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 00 |   |   |    |    |    |  | <b>Perencanaan,<br/>Penganggaran, dan Evaluasi<br/>Kinerja Perangkat Daerah</b>                | <b>16.483.320</b>  | <b>16.483.320</b>  | <b>0</b> |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 01 |   |   |    |    |    |  | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah  | 5.494.440          | 5.494.440          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 5.494.440          | 5.494.440          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 5.494.440          | 5.494.440          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 2.409.440          | 2.409.440          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 2.409.440          | 2.409.440          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 3.085.000          | 3.085.000          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 3.085.000          | 3.085.000          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 06 |   |   |    |    |    |  | Koordinasi dan Penyusunan<br>Laporan Capaian Kinerja<br>dan Ikhtisar Realisasi<br>Kinerja SKPD | 5.494.440          | 5.494.440          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 5.494.440          | 5.494.440          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 5.494.440          | 5.494.440          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 2.409.440          | 2.409.440          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 2.409.440          | 2.409.440          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 3.085.000          | 3.085.000          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 3.085.000          | 3.085.000          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 07 |   |   |    |    |    |  | Evaluasi Kinerja Perangkat<br>Daerah   | 5.494.440          | 5.494.440          | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 5.494.440   | 5.494.440   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 5.494.440   | 5.494.440   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 2.409.440   | 2.409.440   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 2.409.440   | 2.409.440   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 3.085.000   | 3.085.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 3.085.000   | 3.085.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.02 | 00 |   |   |    |    |    |  | Administrasi Keuangan Perangkat Daerah                           | 5.536.240   | 5.536.240   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD      | 5.536.240   | 5.536.240   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 5.536.240   | 5.536.240   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 5.536.240   | 5.536.240   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 2.451.240   | 2.451.240   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 2.451.240   | 2.451.240   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 3.085.000   | 3.085.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 3.085.000   | 3.085.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.05 | 00 |   |   |    |    |    |  | Administrasi Kepegawaian Perangkat Daerah                        | 4.900.000   | 4.900.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya           | 4.900.000   | 4.900.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.05 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 4.900.000   | 4.900.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 4.900.000   | 4.900.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 4.900.000   | 4.900.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 4.900.000   | 4.900.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah                               | 155.963.800 | 155.963.800 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 01 |   |   |    |    |    |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 1.333.200   | 1.333.200   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 1.333.200   | 1.333.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 1.333.200   | 1.333.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 1.333.200   | 1.333.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 1.333.200   | 1.333.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                     | 11.342.100  | 11.342.100  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 11.342.100  | 11.342.100  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 11.342.100  | 11.342.100  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 11.342.100  | 11.342.100  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 11.342.100  | 11.342.100  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan              | 9.290.500   | 9.290.500   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 9.290.500   | 9.290.500   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 9.290.500   | 9.290.500   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 9.290.500   | 9.290.500   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 9.290.500   | 9.290.500   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                            | 4.620.000   | 4.620.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 4.620.000   | 4.620.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 4.620.000   | 4.620.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 4.620.000   | 4.620.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 4.620.000   | 4.620.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 129.378.000 | 129.378.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 129.378.000 | 129.378.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 129.378.000 | 129.378.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 8.568.000   | 8.568.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 8.568.000   | 8.568.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 120.810.000 | 120.810.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 120.810.000 | 120.810.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah  | 100.108.000 | 100.108.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat  | 1.000.000   | 1.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.000.000   | 1.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 1.000.000   | 1.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.000.000   | 1.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.000.000   | 1.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 99.108.000  | 99.108.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 99.108.000  | 99.108.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 99.108.000  | 99.108.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 99.108.000  | 99.108.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 99.108.000  | 99.108.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | 00 |   |   |    |    |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 21.840.000  | 21.840.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 21.840.000  | 21.840.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 21.840.000  | 21.840.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 21.840.000  | 21.840.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 15.000.000  | 15.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 15.000.000  | 15.000.000  | 0 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |                     |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|---------------------|-----------------|-----------------|---|--|--|
| 4                             | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa        | 6.840.000       | 6.840.000       | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.840.000       | 6.840.000       | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |                     | 5.143.980.770   | 5.143.980.770   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |                     | (5.143.980.770) | (5.143.980.770) | 0 |  |  |
| 0                             | 00 | 4.01.0.00.0.00.01.0005 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN          |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |                     | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |                     | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN,  
BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH  
Organisasi : 4.01.0.00.0.00.01 BAGIAN ORGANISASI DAN KEPEGAWAIAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |       | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|-------|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |       |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 4.01.0.00.0.00.01.0006 | 00 | 0.00 | 00 | 5 |   |    |       | BELANJA   |                   |                   |                       |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0006 | 00 | 0.00 | 00 |   |   |    |       | SEKRETARIAT DAERAH  | 1.000.128.534     | 1.000.128.534     | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 0.00 | 00 |   |   |    |       | PROGRAM PENUNJANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH<br>KABUPATEN/KOTA                           | 1.000.128.534     | 1.000.128.534     | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 00 |   |   |    |       | Perencanaan,<br>Penganggaran, dan<br>Evaluasi Kinerja<br>Perangkat Daerah                         | 27.969.800        | 27.969.800        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 01 |   |   |    |       | Penyusunan<br>Dokumen<br>Perencanaan<br>Perangkat Daerah  | 21.469.800        | 21.469.800        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 01 | 5 | 1 |    |       | BELANJA OPERASI   | 21.469.800        | 21.469.800        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 01 | 5 | 1 | 02 |       | Belanja Barang<br>dan Jasa  | 21.469.800        | 21.469.800        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01    | Belanja<br>Barang   | 21.469.800        | 21.469.800        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 01 | Belanja<br>Barang<br>Pakai<br>Habis   | 21.469.800        | 21.469.800        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 06 |   |   |    |       | Koordinasi dan<br>Penyusunan Laporan<br>Capaian Kinerja dan<br>Ikhtisar Realisasi<br>Kinerja SKPD | 6.500.000         | 6.500.000         | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                     | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan Perangkat Daerah                         | 13.000.000 | 13.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD    | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                     | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 08 |   |   |    |    |    | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                     | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah                      | 17.450.000 | 17.450.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 17.450.000  | 17.450.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.05 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 17.450.000  | 17.450.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                | 17.450.000  | 17.450.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 17.450.000  | 17.450.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                             | 17.450.000  | 17.450.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah                     | 189.812.734 | 189.812.734 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 02 |   |   |    |    |    |  | Penyediaan Peralatan dan Perlengkapan Kantor           | 24.996.734  | 24.996.734  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 24.996.734  | 24.996.734  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                | 24.996.734  | 24.996.734  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 24.996.734  | 24.996.734  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                             | 24.996.734  | 24.996.734  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang Cetak dan Penggandaan                | 15.000.000  | 15.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 15.000.000  | 15.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                | 15.000.000  | 15.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 15.000.000  | 15.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                             | 15.000.000  | 15.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 09 |   |   |    |    |    |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD   | 149.816.000 | 149.816.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 149.816.000 | 149.816.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 149.816.000 | 149.816.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 149.816.000 | 149.816.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                              | 149.816.000 | 149.816.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.07 | 00 |   |   |    |    |    |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah   | 17.547.200  | 17.547.200  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.07 | 10 |   |   |    |    |    |  | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 17.547.200  | 17.547.200  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.07 | 10 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 17.547.200  | 17.547.200  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.07 | 10 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                                  | 17.547.200  | 17.547.200  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 |    |  | Belanja Modal Komputer   | 17.547.200  | 17.547.200  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 | 01 |  | Belanja Modal Komputer Unit  | 17.547.200  | 17.547.200  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 00 |   |   |    |    |    |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 71.000.000  | 71.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 01 |   |   |    |    |    |  | Penyediaan Jasa Surat Menyurat                                     | 1.000.000   | 1.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 1.000.000   | 1.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 1.000.000   | 1.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 1.000.000   | 1.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang   | 1.000.000   | 1.000.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Pakai Habis   |                   |                   |          |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 03 |   |   |    |    |    | Penyediaan Jasa Peralatan dan Perlengkapan Kantor   | 16.000.000        | 16.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 16.000.000        | 16.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 16.000.000        | 16.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 16.000.000        | 16.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 16.000.000        | 16.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 54.000.000        | 54.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 54.000.000        | 54.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 54.000.000        | 54.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 54.000.000        | 54.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 54.000.000        | 54.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>20.500.000</b> | <b>20.500.000</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 20.500.000        | 20.500.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 20.500.000        | 20.500.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 20.500.000        | 20.500.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 18.725.000        | 18.725.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang  | 18.725.000        | 18.725.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Pakai Habis                                  |             |             |   |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa                                 | 1.775.000   | 1.775.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                          | 1.775.000   | 1.775.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 00 |   |   |    |    |    |  | Penataan Organisasi                          | 642.848.800 | 642.848.800 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 01 |   |   |    |    |    |  | Pengelolaan Kelembagaan dan Analisis Jabatan | 157.098.000 | 157.098.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                              | 157.098.000 | 157.098.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                      | 157.098.000 | 157.098.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                               | 16.578.000  | 16.578.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                   | 16.578.000  | 16.578.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa                                 | 11.500.000  | 11.500.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                          | 11.500.000  | 11.500.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas                     | 129.020.000 | 129.020.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri        | 129.020.000 | 129.020.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 02 |   |   |    |    |    |  | Fasilitas Pelayanan Publik dan Tata Laksana  | 147.160.000 | 147.160.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI                              | 147.160.000 | 147.160.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                      | 147.160.000 | 147.160.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                               | 9.490.000   | 9.490.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang                               | 9.490.000   | 9.490.000   | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Pakai Habis  |             |             |   |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 19.400.000  | 19.400.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                                      | 19.400.000  | 19.400.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 02 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas                                 | 118.270.000 | 118.270.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 02 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                    | 118.270.000 | 118.270.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 03 |   |   |    |    |    |  | Peningkatan Kinerja dan Reformasi Birokrasi              | 199.706.800 | 199.706.800 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 199.706.800 | 199.706.800 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                  | 199.706.800 | 199.706.800 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 7.146.800   | 7.146.800   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                               | 7.146.800   | 7.146.800   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 03 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 19.400.000  | 19.400.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 03 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                                      | 19.400.000  | 19.400.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 03 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas                                 | 173.160.000 | 173.160.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 03 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                    | 173.160.000 | 173.160.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 04 |   |   |    |    |    |  | Monitoring, Evaluasi dan Pengendalian Kualitas Pelayanan | 15.660.000  | 15.660.000  | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Publik dan Tata Laksana                                     |             |             |   |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 15.660.000  | 15.660.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                     | 15.660.000  | 15.660.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 7.110.000   | 7.110.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                  | 7.110.000   | 7.110.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 04 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas                                    | 8.550.000   | 8.550.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 04 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                       | 8.550.000   | 8.550.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 05 |   |   |    |    |    |  | Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah | 123.224.000 | 123.224.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 123.224.000 | 123.224.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                     | 123.224.000 | 123.224.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 22.182.000  | 22.182.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                  | 22.182.000  | 22.182.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 05 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 17.600.000  | 17.600.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 05 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 17.600.000  | 17.600.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 05 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas                                    | 83.442.000  | 83.442.000  | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.13 | 05 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas                                    | 83.442.000  | 83.442.000  | 0 |  |





KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN,  
BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH  
Organisasi : 4.01.0.00.0.00.01 BAGIAN HUKUM

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 4.01.0.00.0.00.01.0007 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |                   |                   |                       |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 00 | 0.00 | 00 |   |   |    |    | SEKRETARIAT DAERAH                                  | 1.365.251.726     | 1.365.251.726     | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PEMERINTAHAN<br>DAN KESEJAHTERAAN<br>RAKYAT | 810.732.111       | 810.732.111       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 00 |   |   |    |    | Fasilitasi dan Koordinasi<br>Hukum                  | 810.732.111       | 810.732.111       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 01 |   |   |    |    | Fasilitasi Penyusunan<br>Produk Hukum Daerah        | 327.236.611       | 327.236.611       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 01 | 5 | 1 |    |    | BELANJA OPERASI                                     | 327.236.611       | 327.236.611       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 01 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa                          | 327.236.611       | 327.236.611       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | Belanja Barang                                      | 34.896.611        | 34.896.611        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | Belanja Barang<br>Pakai Habis                       | 34.896.611        | 34.896.611        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa  | 238.800.000       | 238.800.000       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa<br>Kantor                              | 238.800.000       | 238.800.000       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan<br>Dinas                         | 53.540.000        | 53.540.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri      | 53.540.000        | 53.540.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 02 |   |   |    |    | Fasilitasi Bantuan Hukum                            | 429.495.500       | 429.495.500       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 02 | 5 | 1 |    |    | BELANJA OPERASI                                     | 429.495.500       | 429.495.500       | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 429.495.500        | 429.495.500        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 11.655.500         | 11.655.500         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 11.655.500         | 11.655.500         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 17.840.000         | 17.840.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 17.840.000         | 17.840.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 02 | 5 | 1 | 02 | 05 |    | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 400.000.000        | 400.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 02 | 5 | 1 | 02 | 05 | 02 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                | 400.000.000        | 400.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 03 |   |   |    |    |    | Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum                        | 54.000.000         | 54.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 54.000.000         | 54.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 54.000.000         | 54.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 54.000.000         | 54.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 54.000.000         | 54.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>                   | <b>554.519.615</b> | <b>554.519.615</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b>              | <b>13.000.000</b>  | <b>13.000.000</b>  | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                                      | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.500.000          | 6.500.000          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan Perangkat Daerah  | 13.000.000 | 13.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                     | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.02 | 07 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.02 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.500.000  | 6.500.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah                                       | 76.121.060 | 76.121.060 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya                          | 2.777.060  | 2.777.060  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 2.777.060   | 2.777.060   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 2.777.060   | 2.777.060   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.777.060   | 2.777.060   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 2.777.060   | 2.777.060   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 10 |   |   |    |    |    | Sosialisasi Peraturan Perundang-Undangan                         | 29.800.000  | 29.800.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI  | 29.800.000  | 29.800.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 29.800.000  | 29.800.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.750.000   | 4.750.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 4.750.000   | 4.750.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 7.350.000   | 7.350.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 7.350.000   | 7.350.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 17.700.000  | 17.700.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 17.700.000  | 17.700.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 11 |   |   |    |    |    | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 43.544.000  | 43.544.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 43.544.000  | 43.544.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 43.544.000  | 43.544.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 43.544.000  | 43.544.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 43.544.000  | 43.544.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                               | 321.669.691 | 321.669.691 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 4.477.751   | 4.477.751   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                              | 4.477.751  | 4.477.751  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                      | 4.477.751  | 4.477.751  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                               | 4.477.751  | 4.477.751  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                   | 4.477.751  | 4.477.751  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor | 1.059.740  | 1.059.740  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                              | 1.012.220  | 1.012.220  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                      | 1.012.220  | 1.012.220  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                               | 1.012.220  | 1.012.220  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                   | 1.012.220  | 1.012.220  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 02 | 5 | 2 |    |    |    | BELANJA MODAL                                | 47.520     | 47.520     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin            | 47.520     | 47.520     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga   | 47.520     | 47.520     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga              | 47.520     | 47.520     | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor             | 20.000.000 | 20.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI                              | 20.000.000 | 20.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                      | 20.000.000 | 20.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                               | 20.000.000 | 20.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                   | 20.000.000 | 20.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan dan Penggandaan    | 45.596.200 | 45.596.200 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                              | 45.596.200 | 45.596.200 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                      | 45.596.200 | 45.596.200 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                               | 45.596.200 | 45.596.200 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                   | 45.596.200 | 45.596.200 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu   | 5.000.000         | 5.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.000.000         | 5.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 5.000.000         | 5.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.000.000         | 5.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 5.000.000         | 5.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                    | 245.536.000       | 245.536.000       | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 245.536.000       | 245.536.000       | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 245.536.000       | 245.536.000       | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 245.536.000       | 245.536.000       | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 245.536.000       | 245.536.000       | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>21.549.000</b> | <b>21.549.000</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan Mesin Lainnya                                   | 21.549.000        | 21.549.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL   | 21.549.000        | 21.549.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                       | 21.549.000        | 21.549.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer  | 21.549.000        | 21.549.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit   | 21.549.000        | 21.549.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>             | <b>67.000.000</b> | <b>67.000.000</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat  | 1.000.000         | 1.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.000.000         | 1.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 1.000.000         | 1.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.000.000         | 1.000.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 1.000.000         | 1.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik  | 6.000.000         | 6.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.000.000         | 6.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 6.000.000         | 6.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 6.000.000         | 6.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 6.000.000         | 6.000.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan<br>Umum Kantor   | 60.000.000        | 60.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 60.000.000        | 60.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 60.000.000        | 60.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 60.000.000        | 60.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 60.000.000        | 60.000.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintahan Daerah</b>   | <b>42.179.864</b> | <b>42.179.864</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, dan Pajak<br>Kendaraan Perorangan<br>Dinas atau Kendaraan<br>Dinas Jabatan | 38.180.004        | 38.180.004        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 38.180.004        | 38.180.004        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 38.180.004        | 38.180.004        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.300.000         | 3.300.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 3.300.000         | 3.300.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja<br>Pemeliharaan  | 34.880.004        | 34.880.004        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja<br>Pemeliharaan<br>Peralatan dan<br>Mesin  | 34.880.004        | 34.880.004        | 0        |  |  |



|                               |    |                        |    |      |    |   |   |    |    |    |  |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|-----------------|-----------------|---|--|--|
| 4                             | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 09 |   |   |    |    |    |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 3.999.860       | 3.999.860       | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 3.999.860       | 3.999.860       | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                      | 3.999.860       | 3.999.860       | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 3.999.860       | 3.999.860       | 0 |  |  |
| 4                             | 01 | 4.01.0.00.0.00.01.0007 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                   | 3.999.860       | 3.999.860       | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |  | 1.365.251.726   | 1.365.251.726   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |  | (1.365.251.726) | (1.365.251.726) | 0 |  |  |
| 0                             | 00 | 4.01.0.00.0.00.01.0007 | 00 | 0.00 | 00 | 6 |   |    |    |    |  | PEMBIAYAAN   |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |  | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH  
Organisasi : 4.01.0.00.0.00.01 BAGIAN PROTOKOLER DAN KOMUNIKASI PIMPINAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |       | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|-------|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |       |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 4.01.0.00.0.00.01.0008 | 00 | 0.00 | 00 | 5 |   |    |       | BELANJA  |                   |                   |                       |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0008 | 00 | 0.00 | 00 |   |   |    |       | SEKRETARIAT DAERAH   | 1.098.516.075     | 1.098.516.075     | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 0.00 | 00 |   |   |    |       | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      | 1.098.516.075     | 1.098.516.075     | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.01 | 00 |   |   |    |       | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 25.980.000        | 25.980.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.01 | 01 |   |   |    |       | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 6.500.000         | 6.500.000         | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.01 | 01 | 5 | 1 |    |       | BELANJA OPERASI  | 6.500.000         | 6.500.000         | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.01 | 01 | 5 | 1 | 02 |       | Belanja Barang dan Jasa  | 6.500.000         | 6.500.000         | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01    | Belanja Barang   | 6.500.000         | 6.500.000         | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 01 | Belanja Barang Pakai Habis                                       | 6.500.000         | 6.500.000         | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.01 | 06 |   |   |    |       | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan            | 6.500.000         | 6.500.000         | 0                     |            |            |



|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja<br>Barang   | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai<br>Habis   | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.02 | 07 |   |   |    |    |    | Koordinasi dan<br>Penyusunan Laporan<br>Keuangan Bulanan/<br>Triwulanan/<br>Semesteran SKPD | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.02 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa  | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    | Belanja<br>Barang   | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai<br>Habis   | 6.500.000          | 6.500.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi<br/>Kepegawaian<br/>Perangkat Daerah</b>                                    | <b>47.500.000</b>  | <b>47.500.000</b>  | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian<br>Dinas beserta Atribut<br>Kelengkapannya                                | 47.500.000         | 47.500.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 47.500.000         | 47.500.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa  | 47.500.000         | 47.500.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja<br>Barang   | 47.500.000         | 47.500.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai<br>Habis   | 47.500.000         | 47.500.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 00 |   |   |    |    |    | <b>Administrasi Umum<br/>Perangkat Daerah</b>   | <b>422.523.250</b> | <b>422.523.250</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan<br>Logistik Kantor   | 61.867.250         | 61.867.250         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 61.867.250         | 61.867.250         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 61.867.250  | 61.867.250  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 61.867.250  | 61.867.250  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 61.867.250  | 61.867.250  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan              | 100.100.000 | 100.100.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 100.100.000 | 100.100.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 100.100.000 | 100.100.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 100.100.000 | 100.100.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 100.100.000 | 100.100.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu                             | 38.000.000  | 38.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 38.000.000  | 38.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 38.000.000  | 38.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 38.000.000  | 38.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 38.000.000  | 38.000.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 222.556.000 | 222.556.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 222.556.000 | 222.556.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 222.556.000 | 222.556.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                             | 222.556.000 | 222.556.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                              | 222.556.000 | 222.556.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.07 | 00 |   |   |    |    |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 58.871.900  | 58.871.900  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan Mesin Lainnya                              | 58.871.900  | 58.871.900  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL  | 58.871.900  | 58.871.900  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                  | 58.871.900  | 58.871.900  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                         | 7.837.500   | 7.837.500   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                    | 7.837.500   | 7.837.500   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer   | 51.034.400  | 51.034.400  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit  | 28.221.500  | 28.221.500  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                                   | 22.812.900  | 22.812.900  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 2.000.000   | 2.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                                     | 2.000.000   | 2.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 2.000.000   | 2.000.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 2.000.000   | 2.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.000.000   | 2.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.000.000   | 2.000.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.09 | 00 |   |   |    |    |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 51.360.925  | 51.360.925  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 51.360.925  | 51.360.925  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 51.360.925  | 51.360.925  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 51.360.925  | 51.360.925  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 47.760.925  | 47.760.925  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 47.760.925  | 47.760.925  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.600.000   | 3.600.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 3.600.000   | 3.600.000   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 00 |   |   |    |    |    | Pelaksanaan Protokol dan Komunikasi Pimpinan  | 477.280.000 | 477.280.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 01 |   |   |    |    |    | Fasilitasi Keprotokolan   | 210.780.000 | 210.780.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 210.780.000 | 210.780.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 210.780.000 | 210.780.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                      | 146.640.000 | 146.640.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja<br>Jasa<br>Kantor                         | 146.640.000 | 146.640.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 01 | 5 | 1 | 02 | 04 |    | Belanja<br>Perjalanan<br>Dinas                    | 64.140.000  | 64.140.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas<br>Dalam<br>Negeri | 64.140.000  | 64.140.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 02 |   |   |    |    |    | Fasilitasi Komunikasi<br>Pimpinan                 | 130.620.000 | 130.620.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                                   | 130.620.000 | 130.620.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 02 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa                        | 130.620.000 | 130.620.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 02 | 5 | 1 | 02 | 04 |    | Belanja<br>Perjalanan<br>Dinas                    | 130.620.000 | 130.620.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas<br>Dalam<br>Negeri | 130.620.000 | 130.620.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 03 |   |   |    |    |    | Pendokumentasian<br>Tugas Pimpinan                | 135.880.000 | 135.880.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                   | 135.880.000 | 135.880.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 03 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa                        | 135.880.000 | 135.880.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                      | 47.520.000  | 47.520.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja<br>Jasa<br>Kantor                         | 47.520.000  | 47.520.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 03 | 5 | 1 | 02 | 04 |    | Belanja<br>Perjalanan<br>Dinas                    | 88.360.000  | 88.360.000  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0008 | 01 | 2.14 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas                    | 88.360.000  | 88.360.000  | 0 |  |  |





KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH  
Organisasi : 4.01.0.00.0.00.01 BAGIAN UMUM

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 4.01.0.00.0.00.01.0022 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |                   |                   |                       |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 00 | 0.00 | 00 |   |   |    |    | SEKRETARIAT DAERAH  | 10.550.660.819    | 10.550.660.819    | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 0.00 | 00 |   |   |    |    | PROGRAM PENUNJANG<br>URUSAN PEMERINTAHAN<br>DAERAH KABUPATEN/KOTA         | 10.550.660.819    | 10.550.660.819    | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.01 | 00 |   |   |    |    | Perencanaan,<br>Penganggaran, dan<br>Evaluasi Kinerja Perangkat<br>Daerah | 11.136.000        | 11.136.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.01 | 01 |   |   |    |    | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah                     | 11.136.000        | 11.136.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.01 | 01 | 5 | 1 |    |    | BELANJA OPERASI   | 11.136.000        | 11.136.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.01 | 01 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa  | 11.136.000        | 11.136.000        | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang  | 2.100.000         | 2.100.000         | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja<br>Barang Pakai<br>Habis  | 2.100.000         | 2.100.000         | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa  | 9.036.000         | 9.036.000         | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa<br>Kantor  | 9.036.000         | 9.036.000         | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 00 |   |   |    |    | Administrasi Keuangan<br>Perangkat Daerah                                 | 193.164.000       | 193.164.000       | 0                     |            |            |
| 4                 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 05 |   |   |    |    | Koordinasi dan<br>Penyusunan Laporan                                      | 29.040.000        | 29.040.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Keuangan Akhir Tahun SKPD   |                   |                   |          |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 29.040.000        | 29.040.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 29.040.000        | 29.040.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 29.040.000        | 29.040.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 29.040.000        | 29.040.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 06 |   |   |    |    |    | Pengelolaan dan Penyiapan Bahan Tanggapan Pemeriksaan                           | 24.660.000        | 24.660.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.660.000        | 24.660.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 24.660.000        | 24.660.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.780.000         | 3.780.000         | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 3.780.000         | 3.780.000         | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 20.880.000        | 20.880.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 20.880.000        | 20.880.000        | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 07 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 139.464.000       | 139.464.000       | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 139.464.000       | 139.464.000       | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 139.464.000       | 139.464.000       | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 8.064.000         | 8.064.000         | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 8.064.000         | 8.064.000         | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 131.400.000       | 131.400.000       | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 131.400.000       | 131.400.000       | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 00 |   |   |    |    |    | <b>Administrasi Barang Milik Daerah pada Perangkat Daerah</b>                   | <b>48.060.000</b> | <b>48.060.000</b> | <b>0</b> |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--------------------|--------------------|----------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 05 |   |   |    |    |    |  | Rekonsiliasi dan<br>Penyusunan Laporan<br>Barang Milik Daerah<br>pada SKPD | 24.660.000         | 24.660.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 24.660.000         | 24.660.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 24.660.000         | 24.660.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 3.780.000          | 3.780.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis   | 3.780.000          | 3.780.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 20.880.000         | 20.880.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 20.880.000         | 20.880.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 06 |   |   |    |    |    |  | Penatausahaan Barang<br>Milik Daerah pada SKPD                             | 23.400.000         | 23.400.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 23.400.000         | 23.400.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 23.400.000         | 23.400.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 2.520.000          | 2.520.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis   | 2.520.000          | 2.520.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 20.880.000         | 20.880.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 20.880.000         | 20.880.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 00 |   |   |    |    |    |  | <b>Administrasi Kepegawaian<br/>Perangkat Daerah</b>                       | <b>707.724.000</b> | <b>707.724.000</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian Dinas<br>beserta Atribut<br>Kelengkapannya               | 74.500.000         | 74.500.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 74.500.000         | 74.500.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 74.500.000         | 74.500.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 74.500.000         | 74.500.000         | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis   | 74.500.000         | 74.500.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 09 |   |   |    |    |    | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi    | 446.180.000          | 446.180.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 446.180.000          | 446.180.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 446.180.000          | 446.180.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 8.780.000            | 8.780.000            | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 8.780.000            | 8.780.000            | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 55.600.000           | 55.600.000           | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 13.600.000           | 13.600.000           | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                                 | 42.000.000           | 42.000.000           | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 381.800.000          | 381.800.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 381.800.000          | 381.800.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 11 |   |   |    |    |    | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 187.044.000          | 187.044.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 187.044.000          | 187.044.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 187.044.000          | 187.044.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 187.044.000          | 187.044.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 187.044.000          | 187.044.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 00 |   |   |    |    |    | <b>Administrasi Umum Perangkat Daerah</b>                        | <b>1.687.926.380</b> | <b>1.687.926.380</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 73.265.500           | 73.265.500           | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                              | 73.265.500  | 73.265.500  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                      | 73.265.500  | 73.265.500  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                               | 73.265.500  | 73.265.500  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                   | 73.265.500  | 73.265.500  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor | 69.411.760  | 69.411.760  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                              | 69.411.760  | 69.411.760  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                      | 69.411.760  | 69.411.760  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                               | 69.411.760  | 69.411.760  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                   | 69.411.760  | 69.411.760  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 03 |   |   |    |    |    | Penyediaan Peralatan Rumah Tangga            | 120.000.000 | 120.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 03 | 5 | 2 |    |    |    | BELANJA MODAL                                | 120.000.000 | 120.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 03 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin            | 120.000.000 | 120.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga   | 120.000.000 | 120.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga              | 120.000.000 | 120.000.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor             | 85.368.140  | 85.368.140  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI                              | 85.368.140  | 85.368.140  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                      | 85.368.140  | 85.368.140  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                               | 85.368.140  | 85.368.140  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                   | 85.368.140  | 85.368.140  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan      | 73.565.980  | 73.565.980  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 73.565.980           | 73.565.980           | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 73.565.980           | 73.565.980           | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 73.565.980           | 73.565.980           | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 73.565.980           | 73.565.980           | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu  | 276.520.000          | 276.520.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 276.520.000          | 276.520.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 276.520.000          | 276.520.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 276.520.000          | 276.520.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 276.520.000          | 276.520.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                    | 989.795.000          | 989.795.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 989.795.000          | 989.795.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 989.795.000          | 989.795.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 989.795.000          | 989.795.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 989.795.000          | 989.795.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>1.070.407.006</b> | <b>1.070.407.006</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 05 |   |   |    |    |    | Pengadaan Mebel   | 391.074.156          | 391.074.156          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 05 | 5 | 2 |    |    |    | BELANJA MODAL   | 391.074.156          | 391.074.156          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                       | 391.074.156          | 391.074.156          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                              | 391.074.156          | 391.074.156          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan  | 391.074.156          | 391.074.156          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Kursi<br>Kerja/Rapat<br>Pejabat                              |             |             |   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan<br>Mesin Lainnya                     | 483.832.850 | 483.832.850 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL  | 483.832.850 | 483.832.850 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin                         | 483.832.850 | 483.832.850 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 |    | Belanja Modal<br>Alat Kantor dan<br>Rumah Tangga             | 206.566.800 | 206.566.800 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal<br>Alat Rumah<br>Tangga                        | 206.566.800 | 206.566.800 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 |    | Belanja Modal<br>Alat Studio,<br>Komunikasi, dan<br>Pemancar | 40.504.750  | 40.504.750  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 02 | Belanja Modal<br>Alat<br>Komunikasi                          | 40.504.750  | 40.504.750  | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer                                    | 236.761.300 | 236.761.300 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal<br>Komputer<br>Unit                            | 236.761.300 | 236.761.300 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 09 |   |   |    |    |    | Pengadaan Gedung<br>Kantor atau Bangunan<br>Lainnya          | 195.500.000 | 195.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 09 | 5 | 2 |    |    |    | BELANJA MODAL  | 195.500.000 | 195.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 09 | 5 | 2 | 03 |    |    | Belanja Modal<br>Gedung dan<br>Bangunan                      | 195.500.000 | 195.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 09 | 5 | 2 | 03 | 01 |    | Belanja Modal<br>Bangunan<br>Gedung                          | 195.500.000 | 195.500.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.07 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal<br>Bangunan<br>Gedung<br>Tempat Kerja          | 195.500.000 | 195.500.000 | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 00 |   |   |    |    |    |  | Penyediaan Jasa<br>Penunjang Urusan<br>Pemerintahan Daerah    | 2.320.889.200 | 2.320.889.200 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 01 |   |   |    |    |    |  | Penyediaan Jasa Surat<br>Menyurat                             | 13.200.000    | 13.200.000    | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 13.200.000    | 13.200.000    | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                                    | 13.200.000    | 13.200.000    | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 13.200.000    | 13.200.000    | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis                              | 13.200.000    | 13.200.000    | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 02 |   |   |    |    |    |  | Penyediaan Jasa<br>Komunikasi, Sumber<br>Daya Air dan Listrik | 525.409.200   | 525.409.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 525.409.200   | 525.409.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                                    | 525.409.200   | 525.409.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 525.409.200   | 525.409.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 525.409.200   | 525.409.200   | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 03 |   |   |    |    |    |  | Penyediaan Jasa<br>Peralatan dan<br>Perlengkapan Kantor       | 71.800.000    | 71.800.000    | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 71.800.000    | 71.800.000    | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                                    | 71.800.000    | 71.800.000    | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 71.800.000    | 71.800.000    | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 04 |  | Belanja Sewa<br>Peralatan dan<br>Mesin                        | 71.800.000    | 71.800.000    | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa<br>Pelayanan Umum Kantor                      | 1.710.480.000 | 1.710.480.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 1.710.480.000 | 1.710.480.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                                    | 1.710.480.000 | 1.710.480.000 | 0 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 1.710.480.000 | 1.710.480.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 1.710.480.000        | 1.710.480.000        | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>1.797.563.185</b> | <b>1.797.563.185</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 500.650.000          | 500.650.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 500.650.000          | 500.650.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 500.650.000          | 500.650.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 290.400.000          | 290.400.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 290.400.000          | 290.400.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 45.500.000           | 45.500.000           | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 45.500.000           | 45.500.000           | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 164.750.000          | 164.750.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin  | 164.750.000          | 164.750.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 02 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 835.975.048          | 835.975.048          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 835.975.048          | 835.975.048          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 835.975.048          | 835.975.048          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 400.800.000          | 400.800.000          | 0        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai  | 400.800.000          | 400.800.000          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                      |                      |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Habis  |                      |                      |          |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 75.175.000           | 75.175.000           | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 75.175.000           | 75.175.000           | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan   | 360.000.048          | 360.000.048          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin   | 360.000.048          | 360.000.048          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 06 |   |   |    |    |    | Pemeliharaan Peralatan dan Mesin Lainnya   | 73.333.337           | 73.333.337           | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 73.333.337           | 73.333.337           | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 73.333.337           | 73.333.337           | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan   | 73.333.337           | 73.333.337           | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin   | 73.333.337           | 73.333.337           | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                       | 387.604.800          | 387.604.800          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 387.604.800          | 387.604.800          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 387.604.800          | 387.604.800          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan   | 387.604.800          | 387.604.800          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan   | 387.604.800          | 387.604.800          | 0        |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 00 |   |   |    |    |    | <b>Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah</b> | <b>1.519.491.048</b> | <b>1.519.491.048</b> | <b>0</b> |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 02 |   |   |    |    |    | Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala                            | 105.807.048          | 105.807.048          | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    | Daerah dan Wakil Kepala Daerah  |               |               |   |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 105.807.048   | 105.807.048   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 105.807.048   | 105.807.048   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 105.807.048   | 105.807.048   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 105.807.048   | 105.807.048   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 03 |   |   |    |    |    | Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah          | 125.000.000   | 125.000.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 125.000.000   | 125.000.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 125.000.000   | 125.000.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 125.000.000   | 125.000.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 125.000.000   | 125.000.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 04 |   |   |    |    |    | Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah | 1.288.684.000 | 1.288.684.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.288.684.000 | 1.288.684.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 1.288.684.000 | 1.288.684.000 | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 444.480.000   | 444.480.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 444.480.000   | 444.480.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 844.204.000   | 844.204.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.11 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                       | 844.204.000   | 844.204.000   | 0 |  |
| 4 | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 00 |   |   |    |    |    | Fasilitasi Kerumahtanggaan Sekretariat Daerah                               | 1.194.300.000 | 1.194.300.000 | 0 |  |

|                |    |                        |    |      |    |   |   |    |    |    |   |                |                |   |  |  |
|----------------|----|------------------------|----|------|----|---|---|----|----|----|---|----------------|----------------|---|--|--|
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 01 |   |   |    |    |    | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah       | 554.400.000    | 554.400.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                       | 554.400.000    | 554.400.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                               | 554.400.000    | 554.400.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 554.400.000    | 554.400.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                            | 554.400.000    | 554.400.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 02 |   |   |    |    |    | Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah | 524.400.000    | 524.400.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                                       | 524.400.000    | 524.400.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                               | 524.400.000    | 524.400.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 428.400.000    | 428.400.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                            | 428.400.000    | 428.400.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 96.000.000     | 96.000.000     | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                      | 96.000.000     | 96.000.000     | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 03 |   |   |    |    |    | Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah  | 115.500.000    | 115.500.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                       | 115.500.000    | 115.500.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                               | 115.500.000    | 115.500.000    | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 31.500.000     | 31.500.000     | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                            | 31.500.000     | 31.500.000     | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 84.000.000     | 84.000.000     | 0 |  |  |
| 4              | 01 | 4.01.0.00.0.00.01.0022 | 01 | 2.12 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                      | 84.000.000     | 84.000.000     | 0 |  |  |
| Jumlah Belanja |    |                        |    |      |    |   |   |    |    |    |   | 10.550.660.819 | 10.550.660.819 | 0 |  |  |

|                               |    |                        |    |      |    |   |  |  |  |  |  |  |  |                  |                  |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|--|--|--|--|--|--|--|------------------|------------------|---|--|--|
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |  |  |  |  |  |  |  | (10.550.660.819) | (10.550.660.819) | 0 |  |  |
| 0                             | 00 | 4.01.0.00.0.00.01.0022 | 00 | 0.00 | 00 | 6 |  |  |  |  |  |  |  | PEMBIAYAAN       |                  |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |  |  |  |  |  |  |  | 0                | 0                | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |  |  |  |  |  |  |  | 0                | 0                | 0 |  |  |

  
Bupati Konawe Kepulauan  
  
Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH  
Organisasi : 4.01.4.01.4.01.01 BAGIAN EKONOMI DAN SDA

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian                                   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 4.01.4.01.4.01.01.0004 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA                                  |                   |                   |                       |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 00 | 0.00 | 00 |   |   |    |    | SEKRETARIAT DAERAH                       | 700.953.565       | 700.953.565       | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM PEREKONOMIAN DAN PEMBANGUNAN     | 204.284.301       | 204.284.301       | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 00 |   |   |    |    | Pelaksanaan Kebijakan Perekonomian       | 149.718.281       | 149.718.281       | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 02 |   |   |    |    | Pengendalian dan Distribusi Perekonomian | 76.757.430        | 76.757.430        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 02 | 5 | 1 |    |    | BELANJA OPERASI                          | 76.757.430        | 76.757.430        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 02 | 5 | 1 | 02 |    | Belanja Barang dan Jasa                  | 76.757.430        | 76.757.430        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang                           | 15.281.430        | 15.281.430        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang Pakai Habis               | 15.281.430        | 15.281.430        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | Belanja Jasa                             | 8.750.000         | 8.750.000         | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | Belanja Jasa Kantor                      | 6.750.000         | 6.750.000         | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | Belanja Sewa Gedung dan Bangunan         | 2.000.000         | 2.000.000         | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas                 | 52.726.000        | 52.726.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 52.726.000 | 52.726.000 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 03 |   |   |    |    |    | Perencanaan dan Pengawasan Ekonomi Mikro Kecil  | 72.960.851 | 72.960.851 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 72.960.851 | 72.960.851 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 72.960.851 | 72.960.851 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 19.284.851 | 19.284.851 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 19.284.851 | 19.284.851 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 8.750.000  | 8.750.000  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 6.750.000  | 6.750.000  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 2.000.000  | 2.000.000  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 44.926.000 | 44.926.000 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 44.926.000 | 44.926.000 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.04 | 00 |   |   |    |    |    | Pemantauan Kebijakan Sumber Daya Alam   | 54.566.020 | 54.566.020 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.04 | 01 |   |   |    |    |    | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan | 54.566.020 | 54.566.020 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.04 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 54.566.020 | 54.566.020 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.04 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 54.566.020 | 54.566.020 | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 16.906.020         | 16.906.020         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai Habis  | 16.906.020         | 16.906.020         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 |    | Belanja<br>Perjalanan<br>Dinas  | 37.660.000         | 37.660.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas<br>Dalam<br>Negeri   | 37.660.000         | 37.660.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH<br/>KABUPATEN/KOTA</b>                    | <b>496.669.264</b> | <b>496.669.264</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan,<br/>Penganggaran, dan<br/>Evaluasi Kinerja<br/>Perangkat Daerah</b>               | <b>36.834.200</b>  | <b>36.834.200</b>  | <b>0</b> |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen<br>Perencanaan<br>Perangkat Daerah   | 15.260.780         | 15.260.780         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 15.260.780         | 15.260.780         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa  | 15.260.780         | 15.260.780         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 11.580.780         | 11.580.780         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai Habis  | 11.580.780         | 11.580.780         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.680.000          | 3.680.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja<br>Jasa Kantor  | 3.680.000          | 3.680.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan<br>Penyusunan Laporan<br>Capaian Kinerja dan<br>Ikhtisar Realisasi<br>Kinerja SKPD | 7.493.160          | 7.493.160          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.493.160          | 7.493.160          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa  | 7.493.160          | 7.493.160          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.653.160          | 5.653.160          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai Habis                                     | 5.653.160         | 5.653.160         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.840.000         | 1.840.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja<br>Jasa Kantor   | 1.840.000         | 1.840.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja<br>Perangkat Daerah                                 | 14.080.260        | 14.080.260        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI  | 14.080.260        | 14.080.260        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa   | 14.080.260        | 14.080.260        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.920.260         | 4.920.260         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai Habis                                     | 4.920.260         | 4.920.260         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.840.000         | 1.840.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja<br>Jasa Kantor   | 1.840.000         | 1.840.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja<br>Perjalanan<br>Dinas                                       | 7.320.000         | 7.320.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas<br>Dalam<br>Negeri                    | 7.320.000         | 7.320.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan<br/>Perangkat Daerah</b>                    | <b>13.520.520</b> | <b>13.520.520</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan<br>Penyusunan Laporan<br>Keuangan Akhir Tahun<br>SKPD | 6.760.260         | 6.760.260         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.760.260         | 6.760.260         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa   | 6.760.260         | 6.760.260         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.920.260         | 4.920.260         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai Habis                                     | 4.920.260         | 4.920.260         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.840.000         | 1.840.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja<br>Jasa Kantor  | 1.840.000          | 1.840.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 07 |   |   |    |    |    | Koordinasi dan<br>Penyusunan Laporan<br>Keuangan Bulanan/<br>Triwulanan/<br>Semesteran SKPD | 6.760.260          | 6.760.260          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.760.260          | 6.760.260          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa  | 6.760.260          | 6.760.260          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.920.260          | 4.920.260          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai Habis  | 4.920.260          | 4.920.260          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 1.840.000          | 1.840.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja<br>Jasa Kantor  | 1.840.000          | 1.840.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi<br/>Kepegawaian<br/>Perangkat Daerah</b>                                    | <b>100.524.200</b> | <b>100.524.200</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian<br>Dinas beserta Atribut<br>Kelengkapannya                                | 100.524.200        | 100.524.200        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 100.524.200        | 100.524.200        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa  | 100.524.200        | 100.524.200        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.336.200          | 4.336.200          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai Habis  | 4.336.200          | 4.336.200          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.05 | 02 | 5 | 1 | 02 | 04 |    | Belanja<br>Perjalanan<br>Dinas  | 96.188.000         | 96.188.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.05 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas<br>Dalam<br>Negeri   | 96.188.000         | 96.188.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 00 |   |   |    |    |    | <b>Administrasi Umum<br/>Perangkat Daerah</b>   | <b>197.070.464</b> | <b>197.070.464</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan  | 21.842.964         | 21.842.964         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  |  | Logistik Kantor  |             |             |   |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI  | 21.842.964  | 21.842.964  | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa  | 21.842.964  | 21.842.964  | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang   | 21.842.964  | 21.842.964  | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai Habis                                       | 21.842.964  | 21.842.964  | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 05 |   |   |    |    |    |  |  | Penyediaan Barang Cetakan dan Penggandaan                        | 9.627.500   | 9.627.500   | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI  | 9.627.500   | 9.627.500   | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa  | 9.627.500   | 9.627.500   | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang   | 9.627.500   | 9.627.500   | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai Habis                                       | 9.627.500   | 9.627.500   | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 09 |   |   |    |    |    |  |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             | 165.600.000 | 165.600.000 | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI  | 165.600.000 | 165.600.000 | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa  | 165.600.000 | 165.600.000 | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |  |  | Belanja Perjalanan Dinas   | 165.600.000 | 165.600.000 | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |  |  | Belanja Perjalanan Dinas Dalam Negeri                            | 165.600.000 | 165.600.000 | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.07 | 00 |   |   |    |    |    |  |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 76.369.880  | 76.369.880  | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.07 | 06 |   |   |    |    |    |  |  | Pengadaan Peralatan dan Mesin Lainnya                            | 76.369.880  | 76.369.880  | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.07 | 06 | 5 | 2 |    |    |    |  |  | BELANJA MODAL  | 76.369.880  | 76.369.880  | 0 |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    |  |  | Belanja Modal Peralatan dan                                      | 76.369.880  | 76.369.880  | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                   |                   |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------------|-------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Mesin   |                   |                   |          |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 |    |  | Belanja Modal<br>Alat Kantor<br>dan Rumah<br>Tangga                 | 33.085.980        | 33.085.980        | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 |  | Belanja<br>Modal Alat<br>Rumah<br>Tangga                            | 13.018.900        | 13.018.900        | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 03 |  | Belanja<br>Modal<br>Meja dan<br>Kursi<br>Kerja/Rapat<br>Pejabat     | 20.067.080        | 20.067.080        | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    |  | Belanja Modal<br>Komputer   | 43.283.900        | 43.283.900        | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 |  | Belanja<br>Modal<br>Komputer<br>Unit                                | 43.283.900        | 43.283.900        | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.08 | 00 |   |   |    |    |    |  | <b>Penyediaan Jasa<br/>Penunjang Urusan<br/>Pemerintahan Daerah</b> | <b>42.350.000</b> | <b>42.350.000</b> | <b>0</b> |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.08 | 01 |   |   |    |    |    |  | Penyediaan Jasa Surat<br>Menyurat                                   | 1.100.000         | 1.100.000         | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 1.100.000         | 1.100.000         | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang<br>dan Jasa  | 1.100.000         | 1.100.000         | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 1.100.000         | 1.100.000         | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang<br>Pakai Habis                                    | 1.100.000         | 1.100.000         | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa<br>Pelayanan Umum<br>Kantor                         | 41.250.000        | 41.250.000        | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 41.250.000        | 41.250.000        | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang<br>dan Jasa  | 41.250.000        | 41.250.000        | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 41.250.000        | 41.250.000        | 0        |  |
| 4 | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja<br>Jasa Kantor  | 41.250.000        | 41.250.000        | 0        |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |  |  |   |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|---------------|---------------|---|--|--|
| 4                             | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.09 | 00 |   |   |    |    |    |  |  |  | Pemeliharaan Barang<br>Milik Daerah Penunjang<br>Urusan Pemerintahan<br>Daerah  | 30.000.000    | 30.000.000    | 0 |  |  |
| 4                             | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.09 | 02 |   |   |    |    |    |  |  |  | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, Pajak<br>dan Perizinan<br>Kendaraan Dinas<br>Operasional atau<br>Lapangan | 30.000.000    | 30.000.000    | 0 |  |  |
| 4                             | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 30.000.000    | 30.000.000    | 0 |  |  |
| 4                             | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang<br>dan Jasa  | 30.000.000    | 30.000.000    | 0 |  |  |
| 4                             | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 30.000.000    | 30.000.000    | 0 |  |  |
| 4                             | 01 | 4.01.4.01.4.01.01.0004 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja<br>Barang<br>Pakai Habis  | 30.000.000    | 30.000.000    | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |  |  |   | 700.953.565   | 700.953.565   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |  |  |   | (700.953.565) | (700.953.565) | 0 |  |  |
| 0                             | 00 | 4.01.4.01.4.01.01.0004 | 00 | 0.00 | 00 | 6 |   |    |    |    |  |  |  | PEMBIAYAAN  |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |  |  |   | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |  |  |   | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH  
Organisasi : 4.01.4.01.4.01.01 BAGIAN PENGADAAN BARANG DAN JASA PEMERINTAHAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 4.01.4.01.4.01.01.0009 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |                   |                   |                       |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 00 | 0.00 | 00 |   |   |    |    | SEKRETARIAT DAERAH                              | 710.000.000       | 710.000.000       | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM PEREKONOMIAN DAN PEMBANGUNAN            | 276.833.660       | 276.833.660       | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 00 |   |   |    |    | Pengelolaan Pengadaan Barang dan Jasa           | 276.833.660       | 276.833.660       | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 01 |   |   |    |    | Pengelolaan Pengadaan Barang dan Jasa           | 52.940.316        | 52.940.316        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 01 | 5 | 1 |    |    | BELANJA OPERASI                                 | 52.940.316        | 52.940.316        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 01 | 5 | 1 | 02 |    | Belanja Barang dan Jasa                         | 52.940.316        | 52.940.316        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | Belanja Barang                                  | 10.130.316        | 10.130.316        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | Belanja Barang Pakai Habis                      | 10.130.316        | 10.130.316        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas                        | 42.810.000        | 42.810.000        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas Dalam Negeri           | 42.810.000        | 42.810.000        | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 02 |   |   |    |    | Pengelolaan Layanan Pengadaan Secara Elektronik | 124.879.804       | 124.879.804       | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 02 | 5 | 1 |    |    | BELANJA OPERASI                                 | 124.879.804       | 124.879.804       | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 02 | 5 | 1 | 02 |    | Belanja Barang dan Jasa                         | 124.879.804       | 124.879.804       | 0                     |            |            |
| 4                 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | Belanja Barang                                  | 16.339.804        | 16.339.804        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 16.339.804         | 16.339.804         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 74.500.000         | 74.500.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 74.500.000         | 74.500.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 34.040.000         | 34.040.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                                     | 34.040.000         | 34.040.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 03 |   |   |    |    |    | Pembinaan dan Advokasi<br>Pengadaan Barang dan Jasa                             | 99.013.540         | 99.013.540         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 99.013.540         | 99.013.540         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 99.013.540         | 99.013.540         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 22.171.540         | 22.171.540         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 22.171.540         | 22.171.540         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 24.950.000         | 24.950.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 14.450.000         | 14.450.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa<br>Gedung dan<br>Bangunan  | 10.500.000         | 10.500.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 51.892.000         | 51.892.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                                     | 51.892.000         | 51.892.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b>      | <b>433.166.340</b> | <b>433.166.340</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran,<br/>dan Evaluasi Kinerja<br/>Perangkat Daerah</b> | <b>26.514.479</b>  | <b>26.514.479</b>  | <b>0</b> |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah                           | 6.505.630          | 6.505.630          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.505.630          | 6.505.630          | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |                  |                  |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------------|------------------|----------|--|--|
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 6.505.630        | 6.505.630        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.745.630        | 3.745.630        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 3.745.630        | 3.745.630        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 2.760.000        | 2.760.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 2.760.000        | 2.760.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Capaian Kinerja<br>dan Ikhtisar Realisasi Kinerja<br>SKPD | 4.961.230        | 4.961.230        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.961.230        | 4.961.230        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 4.961.230        | 4.961.230        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.981.230        | 2.981.230        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 2.981.230        | 2.981.230        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.980.000        | 1.980.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 1.980.000        | 1.980.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat<br>Daerah   | 15.047.619       | 15.047.619       | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI  | 15.047.619       | 15.047.619       | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 15.047.619       | 15.047.619       | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.051.619        | 4.051.619        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 4.051.619        | 4.051.619        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.650.000        | 1.650.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 1.650.000        | 1.650.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 9.346.000        | 9.346.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 9.346.000        | 9.346.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan<br/>Perangkat Daerah</b>  | <b>6.490.222</b> | <b>6.490.222</b> | <b>0</b> |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------------|-------------------|----------|--|--|
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                            | 6.490.222         | 6.490.222         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 6.490.222         | 6.490.222         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 6.490.222         | 6.490.222         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 5.302.222         | 5.302.222         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 5.302.222         | 5.302.222         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 1.188.000         | 1.188.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 1.188.000         | 1.188.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 00 |   |   |    |    |    |  | <b>Administrasi Kepegawaian Perangkat Daerah</b>                                       | <b>49.581.640</b> | <b>49.581.640</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya                                 | 9.099.640         | 9.099.640         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 9.099.640         | 9.099.640         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 9.099.640         | 9.099.640         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 9.099.640         | 9.099.640         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 9.099.640         | 9.099.640         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 11 |   |   |    |    |    |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                             | 40.482.000        | 40.482.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 40.482.000        | 40.482.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 40.482.000        | 40.482.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 16.500.000        | 16.500.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 |  | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 16.500.000        | 16.500.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 23.982.000        | 23.982.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                            | 23.982.000  | 23.982.000  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum<br>Perangkat Daerah                                  | 170.244.703 | 170.244.703 | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen<br>Instalasi Listrik/Penerangan<br>Bangunan Kantor | 6.419.380   | 6.419.380   | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.419.380   | 6.419.380   | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 6.419.380   | 6.419.380   | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.419.380   | 6.419.380   | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 6.419.380   | 6.419.380   | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan<br>Perlengkapan Kantor                        | 3.489.546   | 3.489.546   | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.489.546   | 3.489.546   | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 3.489.546   | 3.489.546   | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.489.546   | 3.489.546   | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 3.489.546   | 3.489.546   | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik<br>Kantor                                    | 18.712.335  | 18.712.335  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 18.712.335  | 18.712.335  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 18.712.335  | 18.712.335  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 18.712.335  | 18.712.335  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 18.712.335  | 18.712.335  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak<br>dan Penggandaan                             | 30.504.442  | 30.504.442  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 30.504.442  | 30.504.442  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 30.504.442  | 30.504.442  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 30.504.442  | 30.504.442  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 30.504.442  | 30.504.442  | 0 |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu  | 9.975.000   | 9.975.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 9.975.000          | 9.975.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 9.975.000          | 9.975.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.975.000          | 9.975.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 9.975.000          | 9.975.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                    | 101.144.000        | 101.144.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 101.144.000        | 101.144.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 101.144.000        | 101.144.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 101.144.000        | 101.144.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 101.144.000        | 101.144.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>28.598.900</b>  | <b>28.598.900</b>  | <b>0</b> |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan Mesin Lainnya                                   | 28.598.900         | 28.598.900         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL   | 28.598.900         | 28.598.900         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                       | 28.598.900         | 28.598.900         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer  | 28.598.900         | 28.598.900         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit   | 28.598.900         | 28.598.900         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>             | <b>127.796.400</b> | <b>127.796.400</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat  | 1.800.000          | 1.800.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.800.000          | 1.800.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 1.800.000          | 1.800.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.800.000          | 1.800.000          | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.800.000          | 1.800.000          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------------|-------------------|----------|--|--|
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 02 |   |   |    |    |    |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   | 10.496.400        | 10.496.400        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 10.496.400        | 10.496.400        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 10.496.400        | 10.496.400        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 10.496.400        | 10.496.400        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 10.496.400        | 10.496.400        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa Pelayanan Umum Kantor   | 115.500.000       | 115.500.000       | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 115.500.000       | 115.500.000       | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 115.500.000       | 115.500.000       | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 115.500.000       | 115.500.000       | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 115.500.000       | 115.500.000       | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.09 | 00 |   |   |    |    |    |  | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>23.939.996</b> | <b>23.939.996</b> | <b>0</b> |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.09 | 01 |   |   |    |    |    |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 23.939.996        | 23.939.996        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.09 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 23.939.996        | 23.939.996        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 23.939.996        | 23.939.996        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 18.500.000        | 18.500.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 18.500.000        | 18.500.000        | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 1.500.000         | 1.500.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 1.500.000         | 1.500.000         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan  | 3.939.996         | 3.939.996         | 0        |  |  |
| 4 | 01 | 4.01.4.01.4.01.01.0009 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 |  | Belanja Pemeliharaan  | 3.939.996         | 3.939.996         | 0        |  |  |

|                               |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |                        |               |   |  |  |  |  |
|-------------------------------|----|------------------------|----|------|----|---|--|--|--|--|--|--|--|--|------------------------|---------------|---|--|--|--|--|
|                               |    |                        |    |      |    |   |  |  |  |  |  |  |  |  | Peralatan dan<br>Mesin |               |   |  |  |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |  |  |  |  |  |  |  |  | 710.000.000            | 710.000.000   | 0 |  |  |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |  |  |  |  |  |  |  |  | (710.000.000)          | (710.000.000) | 0 |  |  |  |  |
| 0                             | 00 | 4.01.4.01.4.01.01.0009 | 00 | 0.00 | 00 | 6 |  |  |  |  |  |  |  |  | PEMBIAYAAN             |               |   |  |  |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |  |  |  |  |  |  |  |  | 0                      | 0             | 0 |  |  |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |  |  |  |  |  |  |  |  | 0                      | 0             | 0 |  |  |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 4.02 SEKRETARIAT DPRD  
Organisasi : 4.02.0.00.0.00.01 SEKRETARIAT DPRD

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    | 0   | 0                 | 0                 |                       |            |            |
| 0                 | 00 | 4.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |                   |                   |                       |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | SEKRETARIAT DPRD  | 23.399.094.738    | 23.399.094.738    | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM DUKUNGAN<br>PELAKSANAAN TUGAS DAN<br>FUNGSI DPRD                | 9.664.389.961     | 9.664.389.961     | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    | Pembentukan Peraturan<br>Daerah dan Peraturan DPRD                      | 535.335.171       | 535.335.171       | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    | Penyusunan dan<br>Pembahasan Program<br>Pembentukan Peraturan<br>Daerah | 26.247.268        | 26.247.268        | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    | BELANJA OPERASI   | 26.247.268        | 26.247.268        | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa  | 26.247.268        | 26.247.268        | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang  | 13.392.268        | 13.392.268        | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01<br>Belanja Barang<br>Pakai Habis                                     | 13.392.268        | 13.392.268        | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan<br>Dinas   | 12.855.000        | 12.855.000        | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01<br>Belanja<br>Perjalanan Dinas<br>Dalam Negeri                       | 12.855.000        | 12.855.000        | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    | Pembahasan Rancangan<br>Peraturan Daerah                                | 9.534.268         | 9.534.268         | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    | BELANJA OPERASI   | 9.534.268         | 9.534.268         | 0                     |            |            |
| 4                 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa  | 9.534.268         | 9.534.268         | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.534.268          | 9.534.268          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                     | 9.534.268          | 9.534.268          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    | Fasilitasi Penyusunan<br>Penjelasan/Keterangan<br>Naskah Akademik | 499.553.635        | 499.553.635        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 499.553.635        | 499.553.635        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 499.553.635        | 499.553.635        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 107.303.635        | 107.303.635        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                     | 107.303.635        | 107.303.635        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 339.050.000        | 339.050.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 257.800.000        | 257.800.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa<br>Peralatan dan<br>Mesin                            | 81.250.000         | 81.250.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                       | 53.200.000         | 53.200.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                       | 53.200.000         | 53.200.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | <b>Pembahasan Kebijakan<br/>Anggaran</b>                          | <b>489.354.324</b> | <b>489.354.324</b> | <b>0</b> |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    | Pembahasan KUA dan PPAS   | 19.256.520         | 19.256.520         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 19.256.520         | 19.256.520         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 19.256.520         | 19.256.520         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 19.256.520         | 19.256.520         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                     | 19.256.520         | 19.256.520         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    | Pembahasan Perubahan<br>KUA dan Perubahan PPAS                    | 17.448.520         | 17.448.520         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 17.448.520         | 17.448.520         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 17.448.520         | 17.448.520         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 17.448.520         | 17.448.520         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 17.448.520        | 17.448.520        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 |   |   |    |    |    | Pembahasan APBD  | 216.695.520       | 216.695.520       | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 216.695.520       | 216.695.520       | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 216.695.520       | 216.695.520       | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 216.695.520       | 216.695.520       | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 216.695.520       | 216.695.520       | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 |   |   |    |    |    | Pembahasan APBD<br>Perubahan                                       | 216.695.520       | 216.695.520       | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 216.695.520       | 216.695.520       | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 216.695.520       | 216.695.520       | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 216.695.520       | 216.695.520       | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 216.695.520       | 216.695.520       | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 |   |   |    |    |    | Pembahasan<br>Pertanggungjawaban APBD                              | 19.258.244        | 19.258.244        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 19.258.244        | 19.258.244        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 19.258.244        | 19.258.244        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 19.258.244        | 19.258.244        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 19.258.244        | 19.258.244        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    | <b>Pengawasan<br/>Penyelenggaraan<br/>Pemerintahan</b>             | <b>45.558.007</b> | <b>45.558.007</b> | <b>0</b> |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    | Pengawasan Urusan<br>Pemerintahan Bidang<br>Pemerintahan dan Hukum | 3.883.109         | 3.883.109         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.883.109         | 3.883.109         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 3.883.109         | 3.883.109         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.883.109         | 3.883.109         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 3.883.109         | 3.883.109         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 |   |   |    |    |    | Pengawasan Urusan<br>Pemerintahan Bidang                           | 3.883.109         | 3.883.109         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 3.883.109     | 3.883.109     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.883.109     | 3.883.109     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 3.883.109     | 3.883.109     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 07 |   |   |    |    |    | Pengawasan Penggunaan Anggaran   | 3.883.109     | 3.883.109     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.883.109     | 3.883.109     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 3.883.109     | 3.883.109     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 3.883.109     | 3.883.109     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 3.883.109     | 3.883.109     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 |   |   |    |    |    | Pembahasan Laporan Keterangan Pertanggungjawaban Kepala Daerah                         | 18.376.244    | 18.376.244    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 18.376.244    | 18.376.244    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 18.376.244    | 18.376.244    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 18.376.244    | 18.376.244    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 18.376.244    | 18.376.244    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 00 |   |   |    |    |    | Peningkatan Kapasitas DPRD   | 1.008.138.379 | 1.008.138.379 | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 |   |   |    |    |    | Pendalaman Tugas DPRD  | 58.041.870    | 58.041.870    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 58.041.870    | 58.041.870    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 58.041.870    | 58.041.870    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 996.870       | 996.870       | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 996.870       | 996.870       | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 30.000.000    | 30.000.000    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 30.000.000    | 30.000.000    | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas               | 27.045.000    | 27.045.000    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 27.045.000    | 27.045.000    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 |   |   |    |    |    | Publikasi dan Dokumentasi Dewan        | 524.000.000   | 524.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                        | 524.000.000   | 524.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                | 524.000.000   | 524.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa                           | 524.000.000   | 524.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                    | 524.000.000   | 524.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 |   |   |    |    |    | Penyediaan Kelompok Pakar dan Tim Ahli | 300.000.000   | 300.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI                        | 300.000.000   | 300.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                | 300.000.000   | 300.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa                           | 300.000.000   | 300.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                    | 300.000.000   | 300.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 |   |   |    |    |    | Penyediaan Tenaga Ahli Fraksi          | 120.000.000   | 120.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                        | 120.000.000   | 120.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                | 120.000.000   | 120.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa                           | 120.000.000   | 120.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                    | 120.000.000   | 120.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 07 |   |   |    |    |    | Penyusunan Program Kerja DPRD          | 6.096.509     | 6.096.509     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI                        | 6.096.509     | 6.096.509     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                | 6.096.509     | 6.096.509     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang                         | 6.096.509     | 6.096.509     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis             | 6.096.509     | 6.096.509     | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 00 |   |   |    |    |    | Penyerapan dan Penghimpunan Aspirasi   | 1.288.331.760 | 1.288.331.760 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|--------------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Masyarakat                                       |               |               |              |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 01 |   |   |    |    |    | Kunjungan Kerja dalam Daerah                     | 77.100.000    | 77.100.000    | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                  | 77.100.000    | 77.100.000    | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                          | 77.100.000    | 77.100.000    | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                         | 77.100.000    | 77.100.000    | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri            | 77.100.000    | 77.100.000    | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 02 |   |   |    |    |    | Penyusunan Pokok-Pokok Pikiran DPRD              | 3.411.700     | 3.411.700     | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                                  | 3.411.700     | 3.411.700     | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                          | 3.411.700     | 3.411.700     | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                   | 3.411.700     | 3.411.700     | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                       | 3.411.700     | 3.411.700     | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 |   |   |    |    |    | Pelaksanaan Reses                                | 1.207.820.060 | 1.207.820.060 | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                  | 1.207.820.060 | 1.207.820.060 | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                          | 1.207.820.060 | 1.207.820.060 | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                   | 693.320.060   | 718.170.060   | 24.850.000   |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                       | 693.320.060   | 718.170.060   | 24.850.000   |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                     | 369.000.000   | 305.400.000   | (63.600.000) |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                 | 369.000.000   | 305.400.000   | (63.600.000) |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                         | 145.500.000   | 184.250.000   | 38.750.000   |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri            | 145.500.000   | 184.250.000   | 38.750.000   |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 00 |   |   |    |    |    | Fasilitasi Tugas DPRD                            | 6.297.672.320 | 6.297.672.320 | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 |   |   |    |    |    | Koordinasi dan Konsultasi Pelaksanaan Tugas DPRD | 6.289.122.000 | 6.289.122.000 | 0            |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                  | 6.289.122.000 | 6.289.122.000 | 0            |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                       |                       |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-----------------------|-----------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.289.122.000         | 6.289.122.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 6.289.122.000         | 6.289.122.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 6.289.122.000         | 6.289.122.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 |   |   |    |    |    | Fasilitasi Pelaksanaan Tugas Badan Musyawarah                           | 8.550.320             | 8.550.320             | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 8.550.320             | 8.550.320             | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 8.550.320             | 8.550.320             | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 8.550.320             | 8.550.320             | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 8.550.320             | 8.550.320             | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>      | <b>13.734.704.777</b> | <b>13.734.704.777</b> | <b>0</b> |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b> | <b>55.088.861</b>     | <b>55.088.861</b>     | <b>0</b> |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                         | 16.359.087            | 16.359.087            | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 16.359.087            | 16.359.087            | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 16.359.087            | 16.359.087            | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.574.087             | 6.574.087             | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.574.087             | 6.574.087             | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 6.594.000             | 6.594.000             | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 6.594.000             | 6.594.000             | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 3.191.000             | 3.191.000             | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 3.191.000             | 3.191.000             | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja                       | 13.364.287            | 13.364.287            | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |               |               |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | dan Ikhtisar Realisasi Kinerja SKPD    |               |               |   |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI                        | 13.364.287    | 13.364.287    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                | 13.364.287    | 13.364.287    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                         | 6.770.287     | 6.770.287     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis             | 6.770.287     | 6.770.287     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa                           | 6.594.000     | 6.594.000     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                    | 6.594.000     | 6.594.000     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |  | Evaluasi Kinerja Perangkat Daerah      | 25.365.487    | 25.365.487    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI                        | 25.365.487    | 25.365.487    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                | 25.365.487    | 25.365.487    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                         | 7.698.487     | 7.698.487     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis             | 7.698.487     | 7.698.487     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa                           | 6.594.000     | 6.594.000     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                    | 6.594.000     | 6.594.000     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas               | 11.073.000    | 11.073.000    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 11.073.000    | 11.073.000    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |  | Administrasi Keuangan Perangkat Daerah | 1.504.355.590 | 1.504.355.590 | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |  | Penyediaan Gaji dan Tunjangan ASN      | 1.490.482.216 | 1.490.482.216 | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                        | 1.490.482.216 | 1.490.482.216 | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                        | 1.490.482.216 | 1.490.482.216 | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |  | Belanja Gaji dan Tunjangan ASN         | 1.084.502.263 | 1.084.502.263 | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |  | Belanja Gaji Pokok ASN                 | 755.765.200   | 755.765.200   | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |  | Belanja Tunjangan                      | 71.474.516    | 71.474.516    | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Keluarga ASN  |             |             |   |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |  | Belanja<br>Tunjangan<br>Jabatan ASN   | 115.800.000 | 115.800.000 | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |  | Belanja<br>Tunjangan<br>Fungsional<br>Umum ASN                                    | 24.870.000  | 24.870.000  | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |  | Belanja<br>Tunjangan Beras<br>ASN   | 47.200.000  | 47.200.000  | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |  | Belanja<br>Tunjangan<br>PPh/Tunjangan<br>Khusus ASN                               | 13.000.000  | 13.000.000  | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |  | Belanja<br>Pembulatan Gaji<br>ASN   | 11.000      | 11.000      | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |  | Belanja luran<br>Jaminan<br>Kesehatan ASN   | 45.235.800  | 45.235.800  | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |  | Belanja luran<br>Jaminan<br>Kecelakaan Kerja<br>ASN                               | 2.611.437   | 2.611.437   | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |  | Belanja luran<br>Jaminan<br>Kematian ASN  | 8.534.310   | 8.534.310   | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |  | Belanja Tambahan<br>Penghasilan ASN   | 254.179.953 | 254.179.953 | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |  | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja ASN                         | 254.179.953 | 254.179.953 | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 151.800.000 | 151.800.000 | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja<br>Honorarium   | 151.800.000 | 151.800.000 | 0 |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 13.873.374         | 13.873.374         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 13.873.374         | 13.873.374         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 13.873.374         | 13.873.374         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.279.374          | 7.279.374          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 7.279.374          | 7.279.374          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 6.594.000          | 6.594.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 6.594.000          | 6.594.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi Kepegawaian Perangkat Daerah</b>            | <b>240.358.452</b> | <b>240.358.452</b> | <b>0</b> |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya      | 24.637.500         | 24.637.500         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.637.500         | 24.637.500         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 24.637.500         | 24.637.500         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 24.637.500         | 24.637.500         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 24.637.500         | 24.637.500         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 |   |   |    |    |    | Sosialisasi Peraturan Perundang-Undangan                    | 158.675.952        | 158.675.952        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI   | 158.675.952        | 158.675.952        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 158.675.952        | 158.675.952        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 72.275.952         | 72.275.952         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 72.275.952         | 72.275.952         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 60.000.000         | 60.000.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 60.000.000         | 60.000.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                    | 26.400.000         | 26.400.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                       | 26.400.000         | 26.400.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--------------------|--------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    |  | Bimbingan Teknis<br>Implementasi Peraturan<br>Perundang-Undangan       | 57.045.000         | 57.045.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 57.045.000         | 57.045.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 57.045.000         | 57.045.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas  | 57.045.000         | 57.045.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                            | 57.045.000         | 57.045.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | <b>Administrasi Umum<br/>Perangkat Daerah</b>                          | <b>780.285.560</b> | <b>780.285.560</b> | <b>0</b> |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |  | Penyediaan Komponen<br>Instalasi Listrik/Penerangan<br>Bangunan Kantor | 4.586.010          | 4.586.010          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 4.586.010          | 4.586.010          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 4.586.010          | 4.586.010          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 4.586.010          | 4.586.010          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 4.586.010          | 4.586.010          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |  | Penyediaan Peralatan dan<br>Perlengkapan Kantor                        | 5.100.000          | 5.100.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 5.100.000          | 5.100.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 5.100.000          | 5.100.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 5.100.000          | 5.100.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 | 04 |  | Belanja Sewa<br>Peralatan dan<br>Mesin                                 | 5.100.000          | 5.100.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan Logistik<br>Kantor                                    | 77.210.860         | 77.210.860         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 77.210.860         | 77.210.860         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 77.210.860         | 77.210.860         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 77.210.860         | 77.210.860         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 77.210.860         | 77.210.860         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan    | 19.860.000         | 19.860.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 19.860.000         | 19.860.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 19.860.000         | 19.860.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 19.860.000         | 19.860.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 19.860.000         | 19.860.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 07 |   |   |    |    |    | Penyediaan Bahan/Material                                   | 14.996.690         | 14.996.690         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 14.996.690         | 14.996.690         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 14.996.690         | 14.996.690         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 14.996.690         | 14.996.690         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 14.463.190         | 14.463.190         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | 01 | 02 | Belanja Barang Tak Habis Pakai                              | 533.500            | 533.500            | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                                   | 91.760.000         | 91.760.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 91.760.000         | 91.760.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 91.760.000         | 91.760.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 91.760.000         | 91.760.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 91.760.000         | 91.760.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD        | 566.772.000        | 566.772.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 566.772.000        | 566.772.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 566.772.000        | 566.772.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                    | 566.772.000        | 566.772.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                       | 566.772.000        | 566.772.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b> | <b>653.567.380</b> | <b>653.567.380</b> | <b>0</b> |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat   | 5.000.000          | 5.000.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 5.000.000          | 5.000.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 5.000.000          | 5.000.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.000.000          | 5.000.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.000.000          | 5.000.000          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                      | 56.172.000         | 56.172.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 56.172.000         | 56.172.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 56.172.000         | 56.172.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 56.172.000         | 56.172.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 56.172.000         | 56.172.000         | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 03 |   |   |    |    |    | Penyediaan Jasa Peralatan dan Perlengkapan Kantor                            | 9.395.380          | 9.395.380          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 9.395.380          | 9.395.380          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 9.395.380          | 9.395.380          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 9.395.380          | 9.395.380          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 9.395.380          | 9.395.380          | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor  | 583.000.000        | 583.000.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 583.000.000        | 583.000.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 583.000.000        | 583.000.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 583.000.000        | 583.000.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 583.000.000        | 583.000.000        | 0        |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b> | <b>332.264.996</b> | <b>332.264.996</b> | <b>0</b> |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak                  | 278.679.996        | 278.679.996        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Kendaraan Perorangan<br>Dinas atau Kendaraan Dinas<br>Jabatan   |               |               |   |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 278.679.996   | 278.679.996   | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 278.679.996   | 278.679.996   | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 157.200.000   | 157.200.000   | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 157.200.000   | 157.200.000   | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    |  | Belanja<br>Pemeliharaan   | 121.479.996   | 121.479.996   | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 |  | Belanja<br>Pemeliharaan<br>Peralatan dan<br>Mesin   | 121.479.996   | 121.479.996   | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |  | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, Pajak dan<br>Perizinan Kendaraan Dinas<br>Operasional atau Lapangan | 46.900.000    | 46.900.000    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 46.900.000    | 46.900.000    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 46.900.000    | 46.900.000    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 46.900.000    | 46.900.000    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 46.900.000    | 46.900.000    | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |  | Pemeliharaan Peralatan dan<br>Mesin Lainnya   | 6.685.000     | 6.685.000     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 6.685.000     | 6.685.000     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 6.685.000     | 6.685.000     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |  | Belanja<br>Pemeliharaan   | 6.685.000     | 6.685.000     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |  | Belanja<br>Pemeliharaan<br>Peralatan dan<br>Mesin   | 6.685.000     | 6.685.000     | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 00 |   |   |    |    |    |  | Layanan Keuangan dan<br>Kesejahteraan DPRD  | 8.769.173.938 | 8.769.173.938 | 0 |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 |   |   |    |    |    |  | Penyelenggaraan<br>Administrasi Keuangan  | 8.618.323.938 | 8.618.323.938 | 0 |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 13 | Belanja Tunjangan Transportasi DPRD                     | 2.765.500.000 | 2.765.500.000 | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 14 | Belanja Uang Jasa Pengabdian DPRD                       | 215.000.000   | 215.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 06 |    | Belanja Penerimaan Lainnya Pimpinan DPRD serta KDH/WKDH | 100.000.000   | 100.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 06 | 01 | Belanja Dana Operasional Pimpinan DPRD                  | 100.000.000   | 100.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 02 |   |   |    |    |    | Penyediaan Pakaian Dinas dan Atribut DPRD               | 25.850.000    | 25.850.000    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 25.850.000    | 25.850.000    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 25.850.000    | 25.850.000    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 25.850.000    | 25.850.000    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 25.850.000    | 25.850.000    | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 |   |   |    |    |    | Pelaksanaan Medical Check Up DPRD                       | 125.000.000   | 125.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 125.000.000   | 125.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 125.000.000   | 125.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 125.000.000   | 125.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 125.000.000   | 125.000.000   | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 00 |   |   |    |    |    | Layanan Administrasi DPRD                               | 1.399.610.000 | 1.399.610.000 | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 |   |   |    |    |    | Penyediaan Kebutuhan Rumah Tangga DPRD                  | 1.399.610.000 | 1.399.610.000 | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.399.610.000 | 1.399.610.000 | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 1.399.610.000 | 1.399.610.000 | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.135.610.000 | 1.135.610.000 | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 1.135.610.000 | 1.135.610.000 | 0 |  |  |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 264.000.000   | 264.000.000   | 0 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |                  |                  |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|------------------|------------------|---|--|--|
| 4                             | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa<br>Gedung dan<br>Bangunan | 264.000.000      | 264.000.000      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 23.399.094.738   | 23.399.094.738   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | (23.399.094.738) | (23.399.094.738) | 0 |  |  |
| 0                             | 00 | 4.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN                             |                  |                  |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0                | 0                | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0                | 0                | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 5.01 PERENCANAAN  
Organisasi : 5.01.5.05.0.00.01 BADAN PERENCANAAN PEMBANGUNAN DAERAH

| Kode Rekening |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan      | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|---|------------------------|-------------------|-----------------------|------------|------------|--|
|               |    |                        |    |      |    |   |   |    |    | Jumlah Pendapatan   | 0                      | 0                 | 0                     |            |            |  |
| 0             | 00 | 5.01.5.05.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |                        |                   |                       |            |            |  |
| 5             | 01 | 5.01.5.05.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | PERENCANAAN   | 3.468.897.742          | 3.468.897.742     | 0                     |            |            |  |
|               |    |                        |    |      |    |   |   |    |    |   |                        |                   |                       |            |            |  |
| 5             | 01 | 5.01.5.05.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PERENCANAAN,<br>PENGENDALIAN DAN<br>EVALUASI PEMBANGUNAN<br>DAERAH                                | 1.136.043.638          | 1.136.043.638     | 0                     |            |            |  |
| 5             | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    | Penyusunan Perencanaan<br>dan Pendanaan   | 959.744.963            | 959.744.963       | 0                     |            |            |  |
|               |    |                        |    |      |    |   |   |    |    | Koordinasi Penelaahan<br>Dokumen Perencanaan<br>Pembangunan Daerah<br>dengan Dokumen<br>Kebijakan Lainnya | 98.999.303             | 98.999.303        | 0                     |            |            |  |
| 5             | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    | BELANJA OPERASI   | 98.999.303             | 98.999.303        | 0                     |            |            |  |
| 5             | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa  | 98.999.303             | 98.999.303        | 0                     |            |            |  |
| 5             | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang  | 21.578.303             | 21.578.303        | 0                     |            |            |  |
| 5             | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang<br>Pakai Habis   | 21.578.303             | 21.578.303        | 0                     |            |            |  |
| 5             | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | Belanja Jasa  | 77.421.000             | 77.421.000        | 0                     |            |            |  |
| 5             | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01  | Belanja Jasa<br>Kantor | 77.421.000        | 77.421.000            | 0          |            |  |
|               |    |                        |    |      |    |   |   |    |    | Koordinasi Pelaksanaan<br>Forum Perangkat<br>Daerah/Lintas Perangkat<br>Daerah                            | 30.333.595             | 30.333.595        | 0                     |            |            |  |
| 5             | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    | BELANJA OPERASI   | 30.333.595             | 30.333.595        | 0                     |            |            |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 30.333.595  | 30.333.595  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 12.973.595  | 12.973.595  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 12.973.595  | 12.973.595  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 17.360.000  | 17.360.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 17.360.000  | 17.360.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    | Pelaksanaan Musrenbang<br>Kabupaten/Kota  | 148.381.535 | 148.381.535 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 148.381.535 | 148.381.535 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 148.381.535 | 148.381.535 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 19.947.535  | 19.947.535  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 19.947.535  | 19.947.535  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 16.250.000  | 16.250.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 16.250.000  | 16.250.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 112.184.000 | 112.184.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 112.184.000 | 112.184.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 07 |   |   |    |    |    | Koordinasi Penyusunan dan<br>Penetapan Dokumen<br>Perencanaan<br>Pembangunan Daerah<br>Kabupaten/Kota | 682.030.530 | 682.030.530 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 682.030.530 | 682.030.530 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 682.030.530 | 682.030.530 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 137.475.530 | 137.475.530 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 137.475.530 | 137.475.530 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 322.705.000 | 322.705.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 322.705.000 | 322.705.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 221.850.000        | 221.850.000        | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 221.850.000        | 221.850.000        | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | <b>Analisis Data dan Informasi Pemerintahan Daerah Bidang Perencanaan Pembangunan Daerah</b> | <b>65.671.915</b>  | <b>65.671.915</b>  | <b>0</b> |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    | Analisis Data dan Informasi Perencanaan Pembangunan Daerah                                   | 65.671.915         | 65.671.915         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 65.671.915         | 65.671.915         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 65.671.915         | 65.671.915         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 30.124.915         | 30.124.915         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 30.124.915         | 30.124.915         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 21.807.000         | 21.807.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 21.807.000         | 21.807.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 13.740.000         | 13.740.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 13.740.000         | 13.740.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    | <b>Pengendalian, Evaluasi dan Pelaporan Bidang Perencanaan Pembangunan Daerah</b>            | <b>110.626.760</b> | <b>110.626.760</b> | <b>0</b> |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    | Koordinasi Pengendalian Perencanaan dan Pelaksanaan Pembangunan Daerah di Kabupaten/Kota     | 75.000.000         | 75.000.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 75.000.000         | 75.000.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 75.000.000         | 75.000.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 75.000.000         | 75.000.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 75.000.000         | 75.000.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 03 |   |   |    |    |    | Monitoring, Evaluasi dan Penyusunan Laporan Berkala Pelaksanaan Pembangunan Daerah        | 35.626.760         | 35.626.760         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 35.626.760         | 35.626.760         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 35.626.760         | 35.626.760         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.326.760          | 4.326.760          | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 4.326.760          | 4.326.760          | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 31.300.000         | 31.300.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 31.300.000         | 31.300.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM KOORDINASI DAN SINKRONISASI PERENCANAAN PEMBANGUNAN DAERAH</b>                 | <b>500.000.000</b> | <b>500.000.000</b> | <b>0</b> |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | <b>Koordinasi Perencanaan Bidang Pemerintahan dan Pembangunan Manusia</b>                 | <b>263.000.000</b> | <b>263.000.000</b> | <b>0</b> |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan | 60.000.000         | 60.000.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 60.000.000         | 60.000.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 60.000.000         | 60.000.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 25.000.000         | 25.000.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 25.000.000         | 25.000.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 35.000.000         | 35.000.000         | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 35.000.000         | 35.000.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---|------------|------------|---|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    |  |  | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan | 20.000.000 | 20.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 20.000.000 | 20.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa   | 20.000.000 | 20.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang  | 5.255.000  | 5.255.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai Habis  | 5.255.000  | 5.255.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |  |  | Belanja Jasa  | 7.125.000  | 7.125.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |  |  | Belanja Jasa Kantor   | 7.125.000  | 7.125.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |  |  | Belanja Perjalanan Dinas  | 7.620.000  | 7.620.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |  |  | Belanja Perjalanan Dinas Dalam Negeri   | 7.620.000  | 7.620.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 04 |   |   |    |    |    |  |  | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Pemerintahan                | 38.000.000 | 38.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 38.000.000 | 38.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa   | 38.000.000 | 38.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang  | 11.440.000 | 11.440.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai Habis  | 11.440.000 | 11.440.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |  |  | Belanja Jasa  | 3.700.000  | 3.700.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |  |  | Belanja Jasa Kantor   | 3.700.000  | 3.700.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |  |  | Belanja Perjalanan Dinas  | 22.860.000 | 22.860.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |  |  | Belanja Perjalanan Dinas Dalam Negeri   | 22.860.000 | 22.860.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 07 |   |   |    |    |    |  | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pembangunan Manusia | 43.000.000  | 43.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 43.000.000  | 43.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 43.000.000  | 43.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 10.285.000  | 10.285.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 10.285.000  | 10.285.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 17.475.000  | 17.475.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 17.475.000  | 17.475.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 15.240.000  | 15.240.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 15.240.000  | 15.240.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 08 |   |   |    |    |    |  | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Pembangunan Manusia                | 102.000.000 | 102.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 102.000.000 | 102.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 102.000.000 | 102.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 34.722.000  | 34.722.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 34.722.000  | 34.722.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 9.700.000   | 9.700.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 9.700.000   | 9.700.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 57.578.000  | 57.578.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan   | 57.578.000  | 57.578.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Dinas Dalam Negeri   |             |             |   |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |  | Koordinasi Perencanaan Bidang Perekonomian dan SDA (Sumber Daya Alam)                                | 131.000.000 | 131.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 04 |   |   |    |    |    |  | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Perekonomian | 103.000.000 | 103.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 103.000.000 | 103.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 103.000.000 | 103.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 21.622.000  | 21.622.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 21.622.000  | 21.622.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 23.800.000  | 23.800.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 23.800.000  | 23.800.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 57.578.000  | 57.578.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 57.578.000  | 57.578.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 08 |   |   |    |    |    |  | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang SDA          | 28.000.000  | 28.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 28.000.000  | 28.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 28.000.000  | 28.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 9.460.000   | 9.460.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 9.460.000   | 9.460.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 3.000.000   | 3.000.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 3.000.000   | 3.000.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 15.540.000  | 15.540.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 15.540.000  | 15.540.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 00 |   |   |    |    |    | Koordinasi Perencanaan Bidang Infrastruktur dan Kewilayahan   | 106.000.000 | 106.000.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 01 |   |   |    |    |    | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Infrastruktur (RPJPD, RPJMD dan RKPD) | 30.000.000  | 30.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 30.000.000  | 30.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 30.000.000  | 30.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.110.000   | 4.110.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 4.110.000   | 4.110.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 10.350.000  | 10.350.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 10.350.000  | 10.350.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 15.540.000  | 15.540.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 15.540.000  | 15.540.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 04 |   |   |    |    |    | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Infrastruktur     | 38.000.000  | 38.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 38.000.000  | 38.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 38.000.000  | 38.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 11.440.000  | 11.440.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 11.440.000  | 11.440.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.700.000   | 3.700.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 3.700.000   | 3.700.000   | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 22.860.000           | 22.860.000           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 22.860.000           | 22.860.000           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 08 |   |   |    |    |    | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Kewilayahan | 38.000.000           | 38.000.000           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 38.000.000           | 38.000.000           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 38.000.000           | 38.000.000           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 11.440.000           | 11.440.000           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 11.440.000           | 11.440.000           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.700.000            | 3.700.000            | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 3.700.000            | 3.700.000            | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 22.860.000           | 22.860.000           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 22.860.000           | 22.860.000           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>                                  | <b>1.832.854.104</b> | <b>1.832.854.104</b> | <b>0</b> |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b>                             | <b>62.506.030</b>    | <b>62.506.030</b>    | <b>0</b> |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah   | 31.360.728           | 31.360.728           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 31.360.728           | 31.360.728           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 31.360.728           | 31.360.728           | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.872.728            | 9.872.728            | 0        |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 9.872.728            | 9.872.728            | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 4.368.000     | 4.368.000     | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 4.368.000     | 4.368.000     | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 17.120.000    | 17.120.000    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 17.120.000    | 17.120.000    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6.871.683     | 6.871.683     | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.871.683     | 6.871.683     | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 6.871.683     | 6.871.683     | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.471.683     | 4.471.683     | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 4.471.683     | 4.471.683     | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 2.400.000     | 2.400.000     | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 2.400.000     | 2.400.000     | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah   | 24.273.619    | 24.273.619    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.273.619    | 24.273.619    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 24.273.619    | 24.273.619    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.153.619     | 7.153.619     | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 7.153.619     | 7.153.619     | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 17.120.000    | 17.120.000    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 17.120.000    | 17.120.000    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan Perangkat Daerah  | 1.044.683.638 | 1.044.683.638 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN   | 1.028.368.700 | 1.028.368.700 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |               |               |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|--------------|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                            | 1.028.368.700 | 1.028.368.700 | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                            | 1.028.368.700 | 1.028.368.700 | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |  | Belanja Gaji dan Tunjangan ASN             | 842.488.700   | 842.488.700   | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |  | Belanja Gaji Pokok ASN                     | 560.000.000   | 560.000.000   | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |  | Belanja Tunjangan Keluarga ASN             | 70.000.000    | 70.000.000    | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |  | Belanja Tunjangan Jabatan ASN              | 112.000.000   | 112.000.000   | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |  | Belanja Tunjangan Fungsional Umum ASN      | 11.200.000    | 11.200.000    | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |  | Belanja Tunjangan Beras ASN                | 49.000.000    | 49.000.000    | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |  | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 7.000.000     | 7.000.000     | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |  | Belanja Pembulatan Gaji ASN                | 168.700       | 168.700       | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |  | Belanja Iuran Jaminan Kesehatan ASN        | 27.600.000    | 27.600.000    | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |  | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 1.800.000     | 1.800.000     | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |  | Belanja Iuran Jaminan Kematian ASN         | 3.720.000     | 3.720.000     | 0            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |  | Belanja Tambahan Penghasilan ASN           | 185.880.000   | 132.600.000   | (53.280.000) |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |  | Tambahan Penghasilan berdasarkan           | 185.880.000   | 132.600.000   | (53.280.000) |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                   |                   |            |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------------|-------------------|------------|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Beban Kerja<br>ASN   |                   |                   |            |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN        | 0                 | 53.280.000        | 53.280.000 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja<br>Honorarium  | 0                 | 53.280.000        | 53.280.000 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan Penyusunan<br>Laporan Keuangan Akhir<br>Tahun SKPD                        | 9.161.319         | 9.161.319         | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 9.161.319         | 9.161.319         | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 9.161.319         | 9.161.319         | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 9.161.319         | 9.161.319         | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 9.161.319         | 9.161.319         | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |  | Koordinasi dan Penyusunan<br>Laporan Keuangan<br>Bulanan/ Triwulanan/<br>Semesteran SKPD | 7.153.619         | 7.153.619         | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 7.153.619         | 7.153.619         | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 7.153.619         | 7.153.619         | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 7.153.619         | 7.153.619         | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 7.153.619         | 7.153.619         | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |  | <b>Administrasi Kepegawaian<br/>Perangkat Daerah</b>                                     | <b>15.050.000</b> | <b>15.050.000</b> | <b>0</b>   |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.05 | 01 |   |   |    |    |    |  | Peningkatan Sarana dan<br>Prasarana Disiplin Pegawai                                     | 15.050.000        | 15.050.000        | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 15.050.000        | 15.050.000        | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 15.050.000        | 15.050.000        | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 15.050.000        | 15.050.000        | 0          |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 15.050.000        | 15.050.000        | 0          |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum<br>Perangkat Daerah                                  | 424.777.436 | 424.777.436 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |  | Penyediaan Komponen<br>Instalasi Listrik/Penerangan<br>Bangunan Kantor | 2.544.190   | 2.544.190   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 2.544.190   | 2.544.190   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 2.544.190   | 2.544.190   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 2.544.190   | 2.544.190   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 2.544.190   | 2.544.190   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan Logistik<br>Kantor                                    | 31.657.246  | 31.657.246  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 31.657.246  | 31.657.246  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 31.657.246  | 31.657.246  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 31.657.246  | 31.657.246  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 31.657.246  | 31.657.246  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang<br>Cetakan dan Penggandaan                           | 18.000.000  | 18.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 18.000.000  | 18.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 18.000.000  | 18.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 18.000.000  | 18.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 18.000.000  | 18.000.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    |  | Penyediaan Bahan Bacaan<br>dan Peraturan Perundang-<br>undangan        | 4.800.000   | 4.800.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 4.800.000   | 4.800.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 4.800.000   | 4.800.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 4.800.000   | 4.800.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 4.800.000   | 4.800.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    |  | Fasilitasi Kunjungan Tamu  | 30.712.000  | 30.712.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 30.712.000  | 30.712.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 30.712.000  | 30.712.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 30.712.000  | 30.712.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 30.712.000  | 30.712.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD    | 337.064.000 | 337.064.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 337.064.000 | 337.064.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 337.064.000 | 337.064.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                | 337.064.000 | 337.064.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                   | 337.064.000 | 337.064.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    | 221.537.000 | 221.537.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                          | 1.650.000   | 1.650.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.650.000   | 1.650.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 1.650.000   | 1.650.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.650.000   | 1.650.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 1.650.000   | 1.650.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 13.637.000  | 13.637.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 13.637.000  | 13.637.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 13.637.000  | 13.637.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 13.637.000  | 13.637.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 13.637.000  | 13.637.000  | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor                   | 206.250.000 | 206.250.000 | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 206.250.000 | 206.250.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 206.250.000   | 206.250.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 206.250.000   | 206.250.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 206.250.000   | 206.250.000   | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 64.300.000    | 64.300.000    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 64.300.000    | 64.300.000    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 64.300.000    | 64.300.000    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 64.300.000    | 64.300.000    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 51.230.000    | 51.230.000    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 51.230.000    | 51.230.000    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 13.070.000    | 13.070.000    | 0 |  |  |
| 5 | 01 | 5.01.5.05.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 13.070.000    | 13.070.000    | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | PENELITIAN DAN PENGEMBANGAN   | 1.000.000.000 | 1.000.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENELITIAN DAN PENGEMBANGAN DAERAH  | 1.000.000.000 | 1.000.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    | Penelitian dan Pengembangan Bidang Penyelenggaraan Pemerintahan dan Pengkajian Peraturan                            | 273.463.600   | 273.463.600   | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    | Fasilitasi, Pelaksanaan dan Evaluasi Penelitian dan Pengembangan Bidang Penyelenggaraan Otonomi Daerah              | 69.240.000    | 69.240.000    | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 69.240.000    | 69.240.000    | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 69.240.000    | 69.240.000    | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 29.240.000    | 29.240.000    | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 29.240.000 | 29.240.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 05 |    | Belanja Uang<br>dan/atau Jasa<br>untuk Diberikan<br>kepada Pihak<br>Ketiga/Pihak<br>Lain/Masyarakat                               | 40.000.000 | 40.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 05 | 02 | Belanja Jasa<br>yang Diberikan<br>kepada Pihak<br>Ketiga/Pihak<br>Lain/Masyarakat   | 40.000.000 | 40.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    | Fasilitasi, Pelaksanaan dan<br>Evaluasi Penelitian dan<br>Pengembangan Bidang<br>Aparatur dan Reformasi<br>Birokrasi              | 41.276.000 | 41.276.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 41.276.000 | 41.276.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 41.276.000 | 41.276.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.932.000  | 1.932.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 1.932.000  | 1.932.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 39.344.000 | 39.344.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri  | 39.344.000 | 39.344.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    | Fasilitasi, Pelaksanaan dan<br>Evaluasi Penelitian dan<br>Pengembangan Bidang<br>Keuangan dan Aset Daerah,<br>Reformasi Birokrasi | 41.265.000 | 41.265.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 41.265.000 | 41.265.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 41.265.000 | 41.265.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.921.000  | 1.921.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 1.921.000  | 1.921.000  | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 39.344.000 | 39.344.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                      | 39.344.000 | 39.344.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 12 |   |   |    |    |    | Pengelolaan Data Kelitbangan dan Peraturan                                 | 66.759.000 | 66.759.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 |    |    |    | BELANJA OPERASI  | 66.759.000 | 66.759.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 66.759.000 | 66.759.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 26.519.000 | 26.519.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 26.519.000 | 26.519.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 13.560.000 | 13.560.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 13.560.000 | 13.560.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 26.680.000 | 26.680.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                      | 26.680.000 | 26.680.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 14 |   |   |    |    |    | Fasilitasi dan Evaluasi Pelaksanaan Kegiatan Data dan Pengkajian Peraturan | 54.923.600 | 54.923.600 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 |    |    |    | BELANJA OPERASI  | 54.923.600 | 54.923.600 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 54.923.600 | 54.923.600 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.583.600  | 5.583.600  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.583.600  | 5.583.600  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 11.560.000 | 11.560.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 11.560.000 | 11.560.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 37.780.000 | 37.780.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan   | 37.780.000 | 37.780.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    | Dinas Dalam Negeri   |             |             |   |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | Penelitian dan Pengembangan Bidang Sosial dan Kependudukan     | 200.000.000 | 200.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 03 |   |   |    |    |    | Penelitian dan Pengembangan Pendidikan dan Kebudayaan          | 200.000.000 | 200.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 200.000.000 | 200.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 200.000.000 | 200.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 200.000.000 | 200.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi                        | 200.000.000 | 200.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    | Penelitian dan Pengembangan Bidang Ekonomi dan Pembangunan     | 350.000.000 | 350.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    | Penelitian dan Pengembangan Koperasi, Usaha Kecil dan Menengah | 200.000.000 | 200.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 200.000.000 | 200.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 200.000.000 | 200.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 200.000.000 | 200.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi                        | 200.000.000 | 200.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 11 |   |   |    |    |    | Penelitian dan Pengembangan Perumahan dan Kawasan Permukiman   | 150.000.000 | 150.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 150.000.000 | 150.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 150.000.000 | 150.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 150.000.000 | 150.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi                        | 150.000.000 | 150.000.000 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 00 |   |   |    |    |    | Pengembangan Inovasi dan Teknologi                             | 176.536.400 | 176.536.400 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|--|
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 01 |   |   |    |    |    |  | Penelitian, Pengembangan,<br>dan Perekayasaan di<br>Bidang Teknologi dan<br>Inovasi | 64.097.000  | 64.097.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 64.097.000  | 64.097.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 64.097.000  | 64.097.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 11.497.000  | 11.497.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 11.497.000  | 11.497.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 17.600.000  | 17.600.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 7.100.000   | 7.100.000   | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 05 |  | Belanja Sewa<br>Gedung dan<br>Bangunan  | 10.500.000  | 10.500.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 35.000.000  | 35.000.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                                      | 35.000.000  | 35.000.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 04 |   |   |    |    |    |  | Sosialisasi dan Diseminasi<br>Hasil-Hasil Kelitbangan                               | 112.439.400 | 112.439.400 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 112.439.400 | 112.439.400 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 112.439.400 | 112.439.400 | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 19.259.400  | 19.259.400  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 19.259.400  | 19.259.400  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 42.400.000  | 42.400.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 28.400.000  | 28.400.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 05 |  | Belanja Sewa<br>Gedung dan<br>Bangunan  | 14.000.000  | 14.000.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 50.780.000  | 50.780.000  | 0 |  |  |
| 5 | 05 | 5.01.5.05.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan   | 50.780.000  | 50.780.000  | 0 |  |  |

|                               |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  |                    |                 |                 |   |  |  |  |
|-------------------------------|----|------------------------|----|------|----|---|--|--|--|--|--|--|--|--|--|--------------------|-----------------|-----------------|---|--|--|--|
|                               |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  | Dinas Dalam Negeri |                 |                 |   |  |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  |                    | 4.468.897.742   | 4.468.897.742   | 0 |  |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  |                    | (4.468.897.742) | (4.468.897.742) | 0 |  |  |  |
| 0                             | 00 | 5.01.5.05.0.00.01.0000 | 00 | 0.00 | 00 | 6 |  |  |  |  |  |  |  |  |  | PEMBIAYAAN         |                 |                 |   |  |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  |                    | 0               | 0               | 0 |  |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  |                    | 0               | 0               | 0 |  |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 5.02 KEUANGAN  
Organisasi : 5.02.0.00.0.00.01 BADAN KEUANGAN DAERAH

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 |   |    |    |    | PENDAPATAN DAERAH   |                   |                   |                       |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 |    |    |    | PENDAPATAN ASLI DAERAH (PAD)  | 10.451.525.000    | 10.451.525.000    | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 |    |    | Pajak Daerah  | 1.360.000.000     | 1.360.000.000     | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 06 |    | Pajak Hotel   | 50.000.000        | 50.000.000        | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 06 | 01 | Pajak Hotel   | 50.000.000        | 50.000.000        | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 07 |    | Pajak Restoran  | 60.000.000        | 60.000.000        | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 07 | 01 | Pajak Restoran dan Sejenisnya   | 60.000.000        | 60.000.000        | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 |    | Pajak Reklame   | 20.000.000        | 20.000.000        | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | 01 | Pajak Reklame Papan/Billboard/Videotron/Megatron  | 20.000.000        | 20.000.000        | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 10 |    | Pajak Penerangan Jalan  | 700.000.000       | 700.000.000       | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 10 | 02 | Pajak Penerangan Jalan Sumber Lain  | 700.000.000       | 700.000.000       | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 14 |    | Pajak Mineral Bukan Logam dan Batuan  | 300.000.000       | 300.000.000       | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 14 | 37 | Pajak Mineral bukan Logam dan Batuan Lainnya  | 300.000.000       | 300.000.000       | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 15 |    | Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2)                                       | 230.000.000       | 230.000.000       | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 15 | 01 | PBBP2   | 230.000.000       | 230.000.000       | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 |    |    | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan   | 3.000.000.000     | 3.000.000.000     | 0                     |            |            |
| 5             | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 |    | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD | 3.000.000.000     | 3.000.000.000     | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |                 |                 |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------|-----------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | 01 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan) | 3.000.000.000   | 3.000.000.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 |    |    | Lain-lain PAD yang Sah   | 6.091.525.000   | 6.091.525.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 |    | Jasa Giro  | 2.025.000.000   | 2.025.000.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 | 01 | Jasa Giro pada Kas Daerah  | 2.000.000.000   | 2.000.000.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 | 02 | Jasa Giro pada Kas di Bendahara  | 25.000.000      | 25.000.000      | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 08 |    | Penerimaan atas Tuntutan Ganti Kerugian Keuangan Daerah  | 906.525.000     | 906.525.000     | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 08 | 01 | Tuntutan Ganti Kerugian Daerah terhadap Bendahara  | 906.525.000     | 906.525.000     | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 11 |    | Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan  | 2.500.000.000   | 2.500.000.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 11 | 01 | Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan  | 2.500.000.000   | 2.500.000.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 15 |    | Pendapatan dari Pengembalian   | 660.000.000     | 660.000.000     | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 15 | 03 | Pendapatan dari Pengembalian Kelebihan Pembayaran Gaji dan Tunjangan   | 360.000.000     | 360.000.000     | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 15 | 04 | Pendapatan dari Pengembalian Kelebihan Pembayaran Perjalanan Dinas   | 300.000.000     | 300.000.000     | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 |    |    |    | PENDAPATAN TRANSFER  | 509.766.044.000 | 509.766.044.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 |    |    | Pendapatan Transfer Pemerintah Pusat   | 498.170.626.000 | 498.170.626.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 |    | Dana Perimbangan   | 435.252.314.000 | 435.252.314.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 01 | Dana Transfer Umum-Dana Bagi Hasil (DBH)   | 24.481.210.000  | 24.481.210.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 02 | Dana Transfer Umum-Dana Alokasi Umum (DAU)   | 315.108.219.000 | 315.108.219.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 03 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik   | 70.744.576.000  | 70.744.576.000  | 0 |  |  |

|                   |    |                        |    |      |    |   |   |    |    |    |  |                 |                 |   |  |  |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------|-----------------|---|--|--|
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 04 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik   | 24.918.309.000  | 24.918.309.000  | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 05 |    | Dana Desa  | 62.918.312.000  | 62.918.312.000  | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 05 | 01 | Dana Desa  | 62.918.312.000  | 62.918.312.000  | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 |    |    | Pendapatan Transfer Antar Daerah                           | 11.595.418.000  | 11.595.418.000  | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 01 |    | Pendapatan Bagi Hasil                                      | 6.595.418.000   | 6.595.418.000   | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 01 | 01 | Pendapatan Bagi Hasil Pajak                                | 6.595.418.000   | 6.595.418.000   | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 02 |    | Bantuan Keuangan   | 5.000.000.000   | 5.000.000.000   | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 02 | 01 | Bantuan Keuangan Umum dari Pemerintah Provinsi             | 5.000.000.000   | 5.000.000.000   | 0 |  |  |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |  | 520.217.569.000 | 520.217.569.000 | 0 |  |  |
| 0                 | 00 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    | BELANJA  |                 |                 |   |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | KEUANGAN   | 118.618.049.121 | 118.618.049.121 | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENGELOLAAN KEUANGAN DAERAH                        | 106.594.577.503 | 106.594.577.503 | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    | Koordinasi dan Penyusunan Rencana Anggaran Daerah          | 1.020.996.000   | 1.020.996.000   | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    | Koordinasi dan Penyusunan KUA dan PPAS                     | 113.300.000     | 113.300.000     | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 113.300.000     | 113.300.000     | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                    | 113.300.000     | 113.300.000     | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 27.180.000      | 27.180.000      | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                 | 27.180.000      | 27.180.000      | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 18.600.000      | 18.600.000      | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 18.600.000      | 18.600.000      | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                   | 67.520.000      | 67.520.000      | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                      | 67.520.000      | 67.520.000      | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    | Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS | 114.400.000     | 114.400.000     | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 114.400.000     | 114.400.000     | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                    | 114.400.000     | 114.400.000     | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 29.620.000      | 29.620.000      | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                 | 29.620.000      | 29.620.000      | 0 |  |  |
| 5                 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 18.600.000      | 18.600.000      | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 18.600.000  | 18.600.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 66.180.000  | 66.180.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 66.180.000  | 66.180.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    | Koordinasi, Penyusunan dan Verifikasi RKA-SKPD  | 21.237.500  | 21.237.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 21.237.500  | 21.237.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 21.237.500  | 21.237.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.397.500   | 5.397.500   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 5.397.500   | 5.397.500   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 15.840.000  | 15.840.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 15.840.000  | 15.840.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    | Koordinasi, Penyusunan dan Verifikasi Perubahan RKA-SKPD  | 43.695.000  | 43.695.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 43.695.000  | 43.695.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 43.695.000  | 43.695.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 8.595.000   | 8.595.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 8.595.000   | 8.595.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 35.100.000  | 35.100.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 35.100.000  | 35.100.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    | Koordinasi, Penyusunan dan Verifikasi DPA-SKPD  | 19.045.500  | 19.045.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 19.045.500  | 19.045.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 19.045.500  | 19.045.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.605.500   | 4.605.500   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 4.605.500   | 4.605.500   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 14.440.000  | 14.440.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 14.440.000  | 14.440.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 |   |   |    |    |    | Koordinasi dan Penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang Penjabaran APBD | 300.000.000 | 300.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 300.000.000 | 300.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 300.000.000 | 300.000.000 | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 36.185.000  | 36.185.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 36.185.000  | 36.185.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 57.892.000  | 57.892.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 40.392.000  | 40.392.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 17.500.000  | 17.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 205.923.000 | 205.923.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 205.923.000 | 205.923.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 08 |   |   |    |    |    | Koordinasi dan Penyusunan Peraturan Daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang Penjabaran Perubahan APBD | 287.657.000 | 287.657.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 287.657.000 | 287.657.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 287.657.000 | 287.657.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 32.086.000  | 32.086.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 32.086.000  | 32.086.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 77.392.000  | 77.392.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 59.892.000  | 59.892.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 17.500.000  | 17.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 178.179.000 | 178.179.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 178.179.000 | 178.179.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 |   |   |    |    |    | Koordinasi Perencanaan Anggaran Pendapatan  | 31.682.000  | 31.682.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI   | 31.682.000  | 31.682.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 31.682.000  | 31.682.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.542.000   | 5.542.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 5.542.000   | 5.542.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 26.140.000  | 26.140.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 26.140.000  | 26.140.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 |   |   |    |    |    | Pembinaan Perencanaan Penganggaran Daerah Pemerintah Kabupaten/Kota   | 89.979.000  | 89.979.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 |    |    |    | BELANJA OPERASI   | 89.979.000  | 89.979.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 89.979.000  | 89.979.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 9.609.000   | 9.609.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 9.609.000   | 9.609.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 14.800.000  | 14.800.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 14.800.000  | 14.800.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 65.570.000  | 65.570.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri                                     | 65.570.000  | 65.570.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | Koordinasi dan Pengelolaan<br>Perbendaharaan Daerah                          | 622.650.000 | 622.650.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    | Koordinasi dan Pengelolaan Kas<br>Daerah                                     | 44.000.000  | 44.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 44.000.000  | 44.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 44.000.000  | 44.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 25.664.000  | 25.664.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 25.664.000  | 25.664.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 18.336.000  | 18.336.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 18.336.000  | 18.336.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    | Pengelolaan Sisa Lebih Perhitungan<br>Anggaran Tahun Sebelumnya              | 48.400.000  | 48.400.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 48.400.000  | 48.400.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 48.400.000  | 48.400.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 13.700.000  | 13.700.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 13.700.000  | 13.700.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 34.700.000  | 34.700.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 34.700.000  | 34.700.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 |   |   |    |    |    | Penyiapan, Pelaksanaan Pengendalian<br>dan Penerbitan Anggaran Kas dan SPD   | 49.500.000  | 49.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 49.500.000  | 49.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 49.500.000  | 49.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 15.000.000  | 15.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 15.000.000  | 15.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 34.500.000  | 34.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 34.500.000  | 34.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 |   |   |    |    |    | Koordinasi, Fasilitas, Asistensi,<br>Sinkronisasi, Supervisi, Monitoring dan | 228.250.000 | 228.250.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Evaluasi Pengelolaan Dana<br>Perimbangan dan Dana Transfer<br>Lainnya  |             |             |   |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 228.250.000 | 228.250.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 01 |    |    |  | Belanja Pegawai  | 48.000.000  | 48.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan<br>berdasarkan Pertimbangan<br>Objektif Lainnya ASN   | 48.000.000  | 48.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium   | 48.000.000  | 48.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 180.250.000 | 180.250.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 6.377.000   | 6.377.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 6.377.000   | 6.377.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 2.520.000   | 2.520.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 2.520.000   | 2.520.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 171.353.000 | 171.353.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas<br>Dalam Negeri   | 171.353.000 | 171.353.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 |   |   |    |    |    |  | Koordinasi dan Penyusunan Laporan<br>Realisasi Penerimaan dan Pengeluaran<br>Kas Daerah, Laporan Aliran Kas, dan<br>Pelaksanaan Pemungutan/<br>Pemotongan dan Penyetoran<br>Perhitungan Fihak Ketiga (PFK) | 93.500.000  | 93.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 93.500.000  | 93.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 93.500.000  | 93.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 6.362.000   | 6.362.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 6.362.000   | 6.362.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 2.520.000   | 2.520.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 2.520.000   | 2.520.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 84.618.000  | 84.618.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas<br>Dalam Negeri   | 84.618.000  | 84.618.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 |   |   |    |    |    |  | Rekonsiliasi Data Penerimaan dan<br>Pengeluaran Kas serta Pemungutan<br>dan Pemotongan atas SP2D dengan<br>Instansi Terkait  | 33.000.000  | 33.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 33.000.000  | 33.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 33.000.000  | 33.000.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 16.365.000  | 16.365.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 16.365.000  | 16.365.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 16.635.000  | 16.635.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 16.635.000  | 16.635.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 |   |   |    |    |    | Penyusunan Petunjuk Teknis Administrasi Keuangan yang Berkaitan dengan Penerimaan dan Pengeluaran Kas serta Penatausahaan dan Pertanggungjawaban Sub Kegiatan | 71.000.000  | 71.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI   | 71.000.000  | 71.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 71.000.000  | 71.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 34.280.000  | 34.280.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 34.280.000  | 34.280.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 36.720.000  | 36.720.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 36.720.000  | 36.720.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 |   |   |    |    |    | Pembinaan Penatausahaan Keuangan Pemerintah Kabupaten/Kota  | 55.000.000  | 55.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI   | 55.000.000  | 55.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 55.000.000  | 55.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.429.000   | 6.429.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 6.429.000   | 6.429.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 6.720.000   | 6.720.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 6.720.000   | 6.720.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 41.851.000  | 41.851.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 41.851.000  | 41.851.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    | Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah  | 978.100.000 | 978.100.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    | Koordinasi Pelaksanaan Akuntansi Penerimaan dan Pengeluaran Kas Daerah  | 50.600.000  | 50.600.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 50.600.000  | 50.600.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 50.600.000  | 50.600.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 12.520.000  | 12.520.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 12.520.000  | 12.520.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 38.080.000  | 38.080.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri  | 38.080.000  | 38.080.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 |   |   |    |    |    | Rekonsiliasi dan Verifikasi Aset,<br>Kewajiban, Ekuitas, Pendapatan,<br>Belanja, Pembiayaan, Pendapatan-LO<br>dan Beban | 158.000.000 | 158.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 158.000.000 | 158.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 158.000.000 | 158.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 13.680.000  | 13.680.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 13.680.000  | 13.680.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 59.220.000  | 59.220.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 59.220.000  | 59.220.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 85.100.000  | 85.100.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri  | 85.100.000  | 85.100.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 |   |   |    |    |    | Koordinasi Penyusunan Laporan<br>Pertanggungjawaban Pelaksanaan<br>APBD Bulanan, Triwulanan dan<br>Semesteran           | 61.500.000  | 61.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 61.500.000  | 61.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 61.500.000  | 61.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 11.330.000  | 11.330.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 11.330.000  | 11.330.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 50.170.000  | 50.170.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri  | 50.170.000  | 50.170.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 |   |   |    |    |    | Konsolidasi Laporan Keuangan SKPD,<br>BLUD dan Laporan Keuangan<br>Pemerintah Daerah                                    | 65.000.000  | 65.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 65.000.000  | 65.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 65.000.000  | 65.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 22.890.000  | 22.890.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 22.890.000  | 22.890.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 16.260.000  | 16.260.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 16.260.000  | 16.260.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 25.850.000  | 25.850.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas  | 25.850.000  | 25.850.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Dalam Negeri  |             |             |   |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 05 |   |   |    |    |    |  | Koordinasi dan Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota dan Rancangan Peraturan Kepala Daerah tentang Penjabaran Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota | 455.000.000 | 455.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 455.000.000 | 455.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 455.000.000 | 455.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 75.155.000  | 75.155.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 75.155.000  | 75.155.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 208.838.000 | 208.838.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 187.838.000 | 187.838.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | 05 |  | Belanja Sewa Gedung dan Bangunan  | 21.000.000  | 21.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 171.007.000 | 171.007.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 171.007.000 | 171.007.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 |   |   |    |    |    |  | Penyusunan Tanggapan/Tindak Lanjut Terhadap LHP BPK atas Laporan Pertanggungjawaban Pelaksanaan APBD  | 60.000.000  | 60.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 60.000.000  | 60.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 60.000.000  | 60.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 14.850.000  | 14.850.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 14.850.000  | 14.850.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 15.230.000  | 15.230.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 15.230.000  | 15.230.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 29.920.000  | 29.920.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 29.920.000  | 29.920.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 |   |   |    |    |    |  | Penyusunan Analisis Laporan Pertanggungjawaban Pelaksanaan APBD   | 38.000.000  | 38.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 38.000.000  | 38.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 38.000.000  | 38.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 5.497.000   | 5.497.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                        |                        |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------------------|------------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.497.000              | 5.497.000              | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 32.503.000             | 32.503.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 32.503.000             | 32.503.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 10 |   |   |    |    |    | Penyusunan Sistem dan Prosedur Akuntansi dan Pelaporan Keuangan Pemerintah Daerah  | 40.000.000             | 40.000.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI  | 40.000.000             | 40.000.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 40.000.000             | 40.000.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 8.416.000              | 8.416.000              | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 8.416.000              | 8.416.000              | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 31.584.000             | 31.584.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 31.584.000             | 31.584.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 11 |   |   |    |    |    | Pembinaan Akuntansi, Pelaporan dan Pertanggungjawaban Pemerintah Kabupaten/Kota  | 50.000.000             | 50.000.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 50.000.000             | 50.000.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 50.000.000             | 50.000.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 8.410.000              | 8.410.000              | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 8.410.000              | 8.410.000              | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 41.590.000             | 41.590.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 41.590.000             | 41.590.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 00 |   |   |    |    |    | <b>Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah</b>   | <b>103.577.254.900</b> | <b>103.577.254.900</b> | <b>0</b> |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 08 |   |   |    |    |    | Analisis Perencanaan dan Penyaluran Bantuan Keuangan   | 100.877.254.900        | 100.877.254.900        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.000.000.000          | 4.000.000.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 08 | 5 | 1 | 05 |    |    | Belanja Hibah  | 4.000.000.000          | 4.000.000.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 08 | 5 | 1 | 05 | 05 |    | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 4.000.000.000          | 4.000.000.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 08 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 4.000.000.000          | 4.000.000.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 08 | 5 | 4 |    |    |    | BELANJA TRANSFER   | 96.877.254.900         | 96.877.254.900         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 |    |    | Belanja Bantuan Keuangan  | 96.877.254.900     | 96.877.254.900     | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 | 05 |    | Belanja Bantuan Keuangan Daerah Provinsi atau Kabupaten/Kota kepada Desa                            | 96.877.254.900     | 96.877.254.900     | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 | 05 | 01 | Belanja Bantuan Keuangan Umum Daerah Provinsi atau Kabupaten/Kota kepada Desa                       | 96.877.254.900     | 96.877.254.900     | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 09 |   |   |    |    |    | Pengelolaan Dana Darurat dan Mendesak   | 2.700.000.000      | 2.700.000.000      | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 3 |    |    |    | BELANJA TIDAK TERDUGA   | 2.700.000.000      | 2.700.000.000      | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 |    |    | Belanja Tidak Terduga   | 2.700.000.000      | 2.700.000.000      | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 | 01 |    | Belanja Tidak Terduga   | 2.700.000.000      | 2.700.000.000      | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 | 01 | 01 | Belanja Tidak Terduga   | 2.700.000.000      | 2.700.000.000      | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.05 | 00 |   |   |    |    |    | <b>Pengelolaan Data dan Implementasi Sistem Informasi Pemerintah Daerah Lingkup Keuangan Daerah</b> | <b>395.576.603</b> | <b>395.576.603</b> | <b>0</b> |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 |   |   |    |    |    | Pembinaan Sistem Informasi Pemerintah Daerah Bidang Keuangan Daerah Pemerintah Kabupaten/Kota       | 395.576.603        | 395.576.603        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 395.576.603        | 395.576.603        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 395.576.603        | 395.576.603        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 60.976.603         | 60.976.603         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 60.976.603         | 60.976.603         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 121.600.000        | 121.600.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 65.600.000         | 65.600.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 56.000.000         | 56.000.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 213.000.000        | 213.000.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 213.000.000        | 213.000.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGELOLAAN BARANG MILIK DAERAH</b>  | <b>665.990.500</b> | <b>665.990.500</b> | <b>0</b> |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | <b>Pengelolaan Barang Milik Daerah</b>  | <b>665.990.500</b> | <b>665.990.500</b> | <b>0</b> |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    | Penyusunan Standar Harga  | 140.531.000        | 140.531.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 140.531.000        | 140.531.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 140.531.000        | 140.531.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 31.191.000         | 31.191.000         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 31.191.000  | 31.191.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 48.000.000  | 48.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 48.000.000  | 48.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 61.340.000  | 61.340.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri   | 61.340.000  | 61.340.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 05 |   |   |    |    |    | Penatausahaan Barang Milik Daerah  | 47.800.000  | 47.800.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 47.800.000  | 47.800.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 47.800.000  | 47.800.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.860.000   | 5.860.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.860.000   | 5.860.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 41.940.000  | 41.940.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri   | 41.940.000  | 41.940.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 06 |   |   |    |    |    | Inventarisasi Barang Milik Daerah  | 163.000.000 | 163.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 163.000.000 | 163.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 163.000.000 | 163.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 22.550.000  | 22.550.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 22.550.000  | 22.550.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 140.450.000 | 140.450.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri   | 140.450.000 | 140.450.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 08 |   |   |    |    |    | Penilaian Barang Milik Daerah  | 90.600.000  | 90.600.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 90.600.000  | 90.600.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 90.600.000  | 90.600.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 16.380.000  | 16.380.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 16.380.000  | 16.380.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 74.220.000  | 74.220.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri   | 74.220.000  | 74.220.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 10 |   |   |    |    |    | Optimalisasi Penggunaan,<br>Pemanfaatan, Pemindahtanganan,<br>Pemusnahan, dan Penghapusan<br>Barang Milik Daerah | 60.200.000  | 60.200.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI  | 60.200.000  | 60.200.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 60.200.000  | 60.200.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 15.380.000  | 15.380.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 15.380.000  | 15.380.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 44.820.000  | 44.820.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 44.820.000  | 44.820.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 11 |   |   |    |    |    | Rekonsiliasi dalam rangka Penyusunan Laporan Barang Milik Daerah | 84.309.500  | 84.309.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 84.309.500  | 84.309.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 84.309.500  | 84.309.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 13.789.500  | 13.789.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 13.789.500  | 13.789.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 5.740.000   | 5.740.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 5.740.000   | 5.740.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 64.780.000  | 64.780.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 64.780.000  | 64.780.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 12 |   |   |    |    |    | Penyusunan Laporan Barang Milik Daerah                           | 79.550.000  | 79.550.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 12 | 5 | 1 |    |    |    | BELANJA OPERASI  | 79.550.000  | 79.550.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 79.550.000  | 79.550.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 34.090.000  | 34.090.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 34.090.000  | 34.090.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 45.460.000  | 45.460.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                            | 45.460.000  | 45.460.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENGELOLAAN PENDAPATAN DAERAH                            | 726.802.000 | 726.802.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    | Kegiatan Pengelolaan Pendapatan Daerah                           | 726.802.000 | 726.802.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    | Perencanaan Pengelolaan Pajak Daerah                             | 77.000.000  | 77.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 77.000.000  | 77.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 77.000.000  | 77.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 12.075.000  | 12.075.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 12.075.000  | 12.075.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 64.925.000  | 64.925.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri   | 64.925.000  | 64.925.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    | Analisa dan Pengembangan Pajak<br>Daerah, serta Penyusunan Kebijakan<br>Pajak Daerah | 66.000.000  | 66.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 66.000.000  | 66.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 66.000.000  | 66.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 8.266.000   | 8.266.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 8.266.000   | 8.266.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 11.109.000  | 11.109.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 11.109.000  | 11.109.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 46.625.000  | 46.625.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri   | 46.625.000  | 46.625.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 |   |   |    |    |    | Penyuluhan dan Penyebarluasan<br>Kebijakan Pajak Daerah                              | 55.000.000  | 55.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 55.000.000  | 55.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 55.000.000  | 55.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 18.550.000  | 18.550.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 18.550.000  | 18.550.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 14.050.000  | 14.050.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 14.050.000  | 14.050.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 22.400.000  | 22.400.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri   | 22.400.000  | 22.400.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 05 |   |   |    |    |    | Pendataan dan Pendaftaran Objek<br>Pajak Daerah                                      | 292.952.000 | 292.952.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 292.952.000 | 292.952.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 292.952.000 | 292.952.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 11.178.000  | 11.178.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 11.178.000  | 11.178.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 218.649.000 | 218.649.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 218.649.000 | 218.649.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 63.125.000  | 63.125.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri   | 63.125.000  | 63.125.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 07 |   |   |    |    |    | Penilaian Pajak Bumi dan Bangunan<br>Perdesaan dan Perkotaan (PBBP2)<br>serta Bea Perolehan Hak atas Tanah<br>dan Bangunan (BPHTB) | 27.500.000 | 27.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI  | 27.500.000 | 27.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 27.500.000 | 27.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.743.000  | 4.743.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 4.743.000  | 4.743.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 10.807.000 | 10.807.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 10.807.000 | 10.807.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 11.950.000 | 11.950.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri   | 11.950.000 | 11.950.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 08 |   |   |    |    |    | Penetapan Wajib Pajak Daerah   | 16.500.000 | 16.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 16.500.000 | 16.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 16.500.000 | 16.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.303.000  | 6.303.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 6.303.000  | 6.303.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 10.197.000 | 10.197.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 10.197.000 | 10.197.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 09 |   |   |    |    |    | Pelayanan dan Konsultasi Pajak Daerah  | 16.500.000 | 16.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 16.500.000 | 16.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 16.500.000 | 16.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.303.000  | 6.303.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 6.303.000  | 6.303.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 10.197.000 | 10.197.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 10.197.000 | 10.197.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 10 |   |   |    |    |    | Penelitian dan Verifikasi Data<br>Pelaporan Pajak Daerah   | 16.500.000 | 16.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI  | 16.500.000 | 16.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 16.500.000 | 16.500.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.461.000  | 5.461.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.461.000  | 5.461.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 11.039.000 | 11.039.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 11.039.000 | 11.039.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                       |                       |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-----------------------|-----------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 11 |   |   |    |    |    | Penagihan Pajak Daerah  | 100.000.000           | 100.000.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI   | 100.000.000           | 100.000.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 100.000.000           | 100.000.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 8.001.000             | 8.001.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 8.001.000             | 8.001.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 18.139.000            | 18.139.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 18.139.000            | 18.139.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 73.860.000            | 73.860.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 73.860.000            | 73.860.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 14 |   |   |    |    |    | Pembinaan dan Pengawasan Pengelolaan Pajak Daerah dan Retribusi Daerah  | 58.850.000            | 58.850.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 |    |    |    | BELANJA OPERASI   | 58.850.000            | 58.850.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 58.850.000            | 58.850.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 8.156.000             | 8.156.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 8.156.000             | 8.156.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 12.869.000            | 12.869.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 12.869.000            | 12.869.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 37.825.000            | 37.825.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 37.825.000            | 37.825.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>      | <b>10.630.679.118</b> | <b>10.630.679.118</b> | <b>0</b> |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b> | <b>149.698.760</b>    | <b>149.698.760</b>    | <b>0</b> |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                         | 41.100.000            | 41.100.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 41.100.000            | 41.100.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 41.100.000            | 41.100.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.949.000             | 9.949.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 9.949.000             | 9.949.000             | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 10.051.000            | 10.051.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 10.051.000            | 10.051.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 21.100.000            | 21.100.000            | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri                | 21.100.000 | 21.100.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    | Koordinasi dan Penyusunan Dokumen<br>RKA-SKPD           | 18.000.000 | 18.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 18.000.000 | 18.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 18.000.000 | 18.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.540.000  | 2.540.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 2.540.000  | 2.540.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 5.000.000  | 5.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 5.000.000  | 5.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                | 10.460.000 | 10.460.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri                | 10.460.000 | 10.460.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    | Koordinasi dan Penyusunan Dokumen<br>Perubahan RKA-SKPD | 17.170.000 | 17.170.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 17.170.000 | 17.170.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 17.170.000 | 17.170.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.960.000  | 2.960.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 2.960.000  | 2.960.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.750.000  | 3.750.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 3.750.000  | 3.750.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                | 10.460.000 | 10.460.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas<br>Dalam Negeri                | 10.460.000 | 10.460.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    | Koordinasi dan Penyusunan DPA-SKPD                      | 7.500.000  | 7.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.500.000  | 7.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 7.500.000  | 7.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.500.000  | 2.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 2.500.000  | 2.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 5.000.000  | 5.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 5.000.000  | 5.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Perubahan<br>DPA- SKPD        | 7.500.000  | 7.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.500.000  | 7.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 7.500.000  | 7.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.500.000  | 2.500.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.500.000            | 2.500.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 5.000.000            | 5.000.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 5.000.000            | 5.000.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 33.038.360           | 33.038.360           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 33.038.360           | 33.038.360           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 33.038.360           | 33.038.360           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.673.360            | 3.673.360            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 3.673.360            | 3.673.360            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 15.225.000           | 15.225.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 15.225.000           | 15.225.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 14.140.000           | 14.140.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 14.140.000           | 14.140.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah   | 25.390.400           | 25.390.400           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 25.390.400           | 25.390.400           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 25.390.400           | 25.390.400           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.850.400            | 1.850.400            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.850.400            | 1.850.400            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 8.100.000            | 8.100.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 8.100.000            | 8.100.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 15.440.000           | 15.440.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 15.440.000           | 15.440.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan Perangkat Daerah</b>   | <b>6.137.687.922</b> | <b>6.137.687.922</b> | <b>0</b> |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN   | 6.052.739.602        | 6.052.739.602        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.052.739.602        | 6.052.739.602        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 6.052.739.602        | 6.052.739.602        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN  | 4.060.540.890        | 4.060.540.890        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN  | 1.131.336.921        | 1.131.336.921        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN  | 283.427.353          | 283.427.353          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---------------|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN                                      | 236.409.225   | 236.409.225   | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN                                   | 85.755.000    | 85.755.000    | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN  | 103.212.391   | 103.212.391   | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN                         | 12.500.000    | 12.500.000    | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN  | 2.900.000     | 2.900.000     | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja luran Jaminan Kesehatan ASN                                | 1.640.000.000 | 1.640.000.000 | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran Jaminan Kecelakaan Kerja ASN                         | 495.000.000   | 495.000.000   | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran Jaminan Kematian ASN                                 | 70.000.000    | 70.000.000    | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan Penghasilan ASN                                   | 1.401.998.712 | 1.401.998.712 | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 927.360.000   | 1.401.998.712 | 474.638.712   |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 02 | Tambahan Penghasilan berdasarkan Tempat Bertugas ASN               | 474.638.712   | 0             | (474.638.712) |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 590.200.000   | 590.200.000   | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 590.200.000   | 590.200.000   | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 |   |   |    |    |    | Penyediaan Administrasi Pelaksanaan Tugas ASN                      | 17.480.000    | 17.480.000    | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 17.480.000    | 17.480.000    | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 17.480.000    | 17.480.000    | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.020.000     | 2.020.000     | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 2.020.000     | 2.020.000     | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 5.000.000     | 5.000.000     | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 5.000.000     | 5.000.000     | 0             |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 10.460.000    | 10.460.000    | 0             |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 10.460.000 | 10.460.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                | 7.500.000  | 7.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.500.000  | 7.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 7.500.000  | 7.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.500.000  | 2.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.500.000  | 2.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 5.000.000  | 5.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 5.000.000  | 5.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 04 |   |   |    |    |    | Koordinasi dan Pelaksanaan Akuntansi SKPD                                       | 24.950.000 | 24.950.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.950.000 | 24.950.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 24.950.000 | 24.950.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.080.000  | 2.080.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.080.000  | 2.080.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 2.000.000  | 2.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 2.000.000  | 2.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 20.870.000 | 20.870.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 20.870.000 | 20.870.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                     | 24.998.380 | 24.998.380 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.998.380 | 24.998.380 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 24.998.380 | 24.998.380 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.528.380  | 1.528.380  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.528.380  | 1.528.380  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 23.470.000 | 23.470.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 23.470.000 | 23.470.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 10.019.940 | 10.019.940 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 10.019.940 | 10.019.940 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 10.019.940 | 10.019.940 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.519.940  | 5.519.940  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 5.519.940  | 5.519.940  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 4.500.000  | 4.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 4.500.000  | 4.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 00 |   |   |    |    |    | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 85.301.720 | 85.301.720 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 01 |   |   |    |    |    | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD         | 16.412.310 | 16.412.310 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 16.412.310 | 16.412.310 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 16.412.310 | 16.412.310 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.812.310  | 3.812.310  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 3.812.310  | 3.812.310  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 12.600.000 | 12.600.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 12.600.000 | 12.600.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 |   |   |    |    |    | Pengamanan Barang Milik Daerah SKPD                               | 12.850.000 | 12.850.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 12.850.000 | 12.850.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 12.850.000 | 12.850.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.875.000  | 1.875.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.875.000  | 1.875.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 10.975.000 | 10.975.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 10.975.000 | 10.975.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 |   |   |    |    |    | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 23.100.000 | 23.100.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 23.100.000 | 23.100.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 23.100.000 | 23.100.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.390.000  | 1.390.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.390.000  | 1.390.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 15.690.000 | 15.690.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 15.690.000 | 15.690.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 6.020.000  | 6.020.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                             | 6.020.000  | 6.020.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 |   |   |    |    |    | Penatausahaan Barang Milik Daerah pada SKPD                       | 16.439.410 | 16.439.410 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 16.439.410 | 16.439.410 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 16.439.410 | 16.439.410 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.676.410   | 3.676.410   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 3.676.410   | 3.676.410   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 12.763.000  | 12.763.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 12.763.000  | 12.763.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 07 |   |   |    |    |    | Pemanfaatan Barang Milik Daerah SKPD                    | 16.500.000  | 16.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 16.500.000  | 16.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 16.500.000  | 16.500.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.975.000   | 3.975.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 3.975.000   | 3.975.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 12.525.000  | 12.525.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.03 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 12.525.000  | 12.525.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah               | 190.193.840 | 190.193.840 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya  | 150.000.000 | 150.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 150.000.000 | 150.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 150.000.000 | 150.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 150.000.000 | 150.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 150.000.000 | 150.000.000 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    | Pendataan dan Pengolahan Administrasi Kepegawaian       | 7.100.000   | 7.100.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.100.000   | 7.100.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 7.100.000   | 7.100.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.100.000   | 2.100.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 2.100.000   | 2.100.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 5.000.000   | 5.000.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 5.000.000   | 5.000.000   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 |   |   |    |    |    | Koordinasi dan Pelaksanaan Sistem Informasi Kepegawaian | 16.594.340  | 16.594.340  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 16.594.340  | 16.594.340  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 16.594.340  | 16.594.340  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.394.340   | 3.394.340   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 3.394.340   | 3.394.340   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 13.200.000  | 13.200.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 13.200.000  | 13.200.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 |   |   |    |    |    | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai              | 16.499.500  | 16.499.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 16.499.500  | 16.499.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 16.499.500  | 16.499.500  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.874.500   | 1.874.500   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 1.874.500   | 1.874.500   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 14.625.000  | 14.625.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 14.625.000  | 14.625.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 14.625.000  | 14.625.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                               | 735.019.575 | 735.019.575 | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 2.198.020   | 2.198.020   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 2.198.020   | 2.198.020   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 2.198.020   | 2.198.020   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.198.020   | 2.198.020   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 2.198.020   | 2.198.020   | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor                     | 30.000.000  | 30.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    | BELANJA MODAL  | 30.000.000  | 30.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                | 30.000.000  | 30.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                       | 30.000.000  | 30.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                  | 30.000.000  | 30.000.000  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                                 | 35.000.655  | 35.000.655  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 35.000.655  | 35.000.655  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 35.000.655  | 35.000.655  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 35.000.655  | 35.000.655  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 35.000.655  | 35.000.655  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan dan Penggandaan                        | 35.001.900  | 35.001.900  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 35.001.900  | 35.001.900  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 35.001.900  | 35.001.900  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 35.001.900  | 35.001.900  | 0 |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                       | 35.001.900  | 35.001.900  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                | 3.515.000          | 3.515.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.515.000          | 3.515.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 3.515.000          | 3.515.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.515.000          | 3.515.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 3.515.000          | 3.515.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu   | 199.200.000        | 199.200.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 199.200.000        | 199.200.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 199.200.000        | 199.200.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 199.200.000        | 199.200.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 199.200.000        | 199.200.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                    | 399.884.000        | 399.884.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 399.884.000        | 399.884.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 399.884.000        | 399.884.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 399.884.000        | 399.884.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 399.884.000        | 399.884.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 |   |   |    |    |    | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD  | 30.220.000         | 30.220.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI   | 30.220.000         | 30.220.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 30.220.000         | 30.220.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 30.220.000         | 30.220.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 30.220.000         | 30.220.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>890.995.270</b> | <b>890.995.270</b> | <b>0</b> |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    | Pengadaan Mebel   | 95.500.000         | 95.500.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    | BELANJA MODAL   | 95.500.000         | 95.500.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                       | 95.500.000         | 95.500.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                              | 95.500.000         | 95.500.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga   | 95.500.000         | 95.500.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan Mesin Lainnya                              | 435.495.270        | 435.495.270        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL  | 435.495.270        | 435.495.270        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                  | 335.495.270        | 335.495.270        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                         | 28.857.950         | 28.857.950         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor  | 11.700.150         | 11.700.150         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                    | 17.157.800         | 17.157.800         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer   | 306.637.320        | 306.637.320        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit  | 270.337.320        | 270.337.320        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                                   | 36.300.000         | 36.300.000         | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 04 |    |    | Belanja Modal Jalan, Jaringan, dan Irigasi                         | 100.000.000        | 100.000.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 04 | 03 |    | Belanja Modal Instalasi  | 100.000.000        | 100.000.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 04 | 03 | 09 | Belanja Modal Instalasi Pengaman                                   | 100.000.000        | 100.000.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 |   |   |    |    |    | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 360.000.000        | 360.000.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 |    |    |    | BELANJA MODAL  | 360.000.000        | 360.000.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan                                  | 360.000.000        | 360.000.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung                                      | 360.000.000        | 360.000.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja                         | 360.000.000        | 360.000.000        | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>        | <b>838.057.060</b> | <b>838.057.060</b> | <b>0</b> |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                                     | 2.460.000          | 2.460.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 2.460.000          | 2.460.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 2.460.000          | 2.460.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 600.000            | 600.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 600.000            | 600.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 1.860.000          | 1.860.000          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 1.860.000            | 1.860.000            | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   | 84.997.060           | 84.997.060           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 84.997.060           | 84.997.060           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 84.997.060           | 84.997.060           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 84.997.060           | 84.997.060           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 84.997.060           | 84.997.060           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor   | 750.600.000          | 750.600.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 750.600.000          | 750.600.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 750.600.000          | 750.600.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 750.600.000          | 750.600.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 750.600.000          | 750.600.000          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                    | <b>1.603.724.971</b> | <b>1.603.724.971</b> | <b>0</b> |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 124.644.971          | 124.644.971          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 124.644.971          | 124.644.971          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 124.644.971          | 124.644.971          | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 20.000.000           | 20.000.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 20.000.000           | 20.000.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 17.850.000           | 17.850.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 17.850.000           | 17.850.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 86.794.971           | 86.794.971           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin  | 86.794.971           | 86.794.971           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    | Pemeliharaan Peralatan dan Mesin Lainnya  | 75.000.000           | 75.000.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 75.000.000           | 75.000.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 75.000.000           | 75.000.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 75.000.000           | 75.000.000           | 0        |  |  |
| 5 | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin  | 75.000.000           | 75.000.000           | 0        |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------|-----------------|---|--|--|
| 5                             | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                       | 1.256.500.000   | 1.256.500.000   | 0 |  |  |
| 5                             | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 |    |    |    | BELANJA MODAL  | 1.256.500.000   | 1.256.500.000   | 0 |  |  |
| 5                             | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan  | 1.256.500.000   | 1.256.500.000   | 0 |  |  |
| 5                             | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung  | 1.256.500.000   | 1.256.500.000   | 0 |  |  |
| 5                             | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja   | 1.256.500.000   | 1.256.500.000   | 0 |  |  |
| 5                             | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 147.580.000     | 147.580.000     | 0 |  |  |
| 5                             | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 |    |    |    | BELANJA MODAL  | 147.580.000     | 147.580.000     | 0 |  |  |
| 5                             | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan  | 147.580.000     | 147.580.000     | 0 |  |  |
| 5                             | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung  | 147.580.000     | 147.580.000     | 0 |  |  |
| 5                             | 02 | 5.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja   | 147.580.000     | 147.580.000     | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 118.618.049.121 | 118.618.049.121 | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | 401.599.519.879 | 401.599.519.879 | 0 |  |  |
| 0                             | 00 | 5.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN   |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 5.03 KEPEGAWAIAN  
Organisasi : 5.03.5.04.0.00.01 BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBERDAYA MANUSIA

| Kode Rekening |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan                     | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|--|---------------------------------------|-------------------|-----------------------|------------|------------|--|
|               |    |                        |    |      |    |   |   |    |    | Jumlah Pendapatan  | 0                                     | 0                 | 0                     |            |            |  |
| 0             | 00 | 5.03.5.04.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                                       |                   |                       |            |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | KEPEGAWAIAN  | 5.103.705.102                         | 5.103.705.102     | 0                     |            |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM KEPEGAWAIAN DAERAH   | 2.632.291.870                         | 2.632.291.870     | 0                     |            |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN                                 | 715.893.000                           | 715.893.000       | 0                     |            |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    | Perumusan Bahan Kebijakan Pengadaan ASN  | 44.459.200                            | 44.459.200        | 0                     |            |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 44.459.200                            | 44.459.200        | 0                     |            |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    | Belanja Barang dan Jasa  | 44.459.200                            | 44.459.200        | 0                     |            |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang   | 8.945.200                             | 8.945.200         | 0                     |            |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01   | Belanja Barang Pakai Habis            | 8.945.200         | 8.945.200             | 0          |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |  | Belanja Perjalanan Dinas              | 35.514.000        | 35.514.000            | 0          |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01   | Belanja Perjalanan Dinas Dalam Negeri | 35.514.000        | 35.514.000            | 0          |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    | Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN | 67.767.400                            | 67.767.400        | 0                     |            |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    | BELANJA OPERASI  | 67.767.400                            | 67.767.400        | 0                     |            |            |  |
| 5             | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    | Belanja Barang dan Jasa  | 67.767.400                            | 67.767.400        | 0                     |            |            |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                     | 6.500.400   | 6.500.400   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                      | 6.500.400   | 6.500.400   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                        | 61.267.000  | 61.267.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri        | 61.267.000  | 61.267.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    | Koordinasi dan Fasilitas<br>Pengadaan PNS dan PPPK | 407.595.000 | 407.595.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                    | 407.595.000 | 407.595.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                         | 407.595.000 | 407.595.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                     | 119.471.000 | 119.471.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                      | 119.471.000 | 119.471.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                       | 115.840.000 | 115.840.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor                             | 65.840.000  | 65.840.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa<br>Peralatan dan<br>Mesin             | 50.000.000  | 50.000.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                        | 172.284.000 | 172.284.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri        | 172.284.000 | 172.284.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 07 |   |   |    |    |    | Evaluasi Pemberhentian<br>ASN                      | 196.071.400 | 196.071.400 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI                                    | 196.071.400 | 196.071.400 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                         | 196.071.400 | 196.071.400 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang                                     | 14.127.400  | 14.127.400  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                      | 14.127.400  | 14.127.400  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                       | 57.750.000  | 57.750.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor                             | 57.750.000  | 57.750.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                       |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---------------------------------------|---------------|---------------|---|--|--|
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas              | 124.194.000   | 124.194.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 124.194.000   | 124.194.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | Mutasi dan Promosi ASN                | 228.306.000   | 228.306.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    | Pengelolaan Mutasi ASN                | 90.887.000    | 90.887.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                       | 90.887.000    | 90.887.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa               | 90.887.000    | 90.887.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                        | 49.837.000    | 49.837.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis            | 49.837.000    | 49.837.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas              | 41.050.000    | 41.050.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 41.050.000    | 41.050.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    | Pengelolaan Kenaikan Pangkat ASN      | 137.419.000   | 137.419.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                       | 137.419.000   | 137.419.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa               | 137.419.000   | 137.419.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                        | 16.055.000    | 16.055.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis            | 16.055.000    | 16.055.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas              | 121.364.000   | 121.364.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 121.364.000   | 121.364.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    | Pengembangan Kompetensi ASN           | 1.081.484.000 | 1.081.484.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 |   |   |    |    |    | Pengelolaan Assessment Center         | 800.000.000   | 800.000.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                       | 800.000.000   | 800.000.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa               | 800.000.000   | 800.000.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                        | 25.396.000    | 25.396.000    | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                         | 25.396.000  | 25.396.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 605.500.000 | 605.500.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor                                | 340.000.000 | 340.000.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa<br>Gedung dan<br>Bangunan                | 265.500.000 | 265.500.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                           | 169.104.000 | 169.104.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri           | 169.104.000 | 169.104.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 10 |   |   |    |    |    | Fasilitasi Sertifikasi<br>Fungsional ASN              | 135.137.000 | 135.137.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI                                       | 135.137.000 | 135.137.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                            | 135.137.000 | 135.137.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.249.000   | 9.249.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                         | 9.249.000   | 9.249.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 65.550.000  | 65.550.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor                                | 27.200.000  | 27.200.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa<br>Gedung dan<br>Bangunan                | 38.350.000  | 38.350.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                           | 60.338.000  | 60.338.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri           | 60.338.000  | 60.338.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 11 |   |   |    |    |    | Evaluasi Diklat dan Sertifikasi<br>Pejabat Fungsional | 146.347.000 | 146.347.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI                                       | 146.347.000 | 146.347.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                            | 146.347.000 | 146.347.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 13.838.000  | 13.838.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                         | 13.838.000  | 13.838.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 80.300.000  | 80.300.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 27.200.000  | 27.200.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                             | 53.100.000  | 53.100.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                     | 52.209.000  | 52.209.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                        | 52.209.000  | 52.209.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 00 |   |   |    |    |    | Penilaian dan Evaluasi Kinerja Aparatur                      | 606.608.870 | 606.608.870 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 01 |   |   |    |    |    | Penyusunan Kebijakan Penilaian dan Evaluasi Kinerja Aparatur | 300.000.000 | 300.000.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 300.000.000 | 300.000.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                      | 300.000.000 | 300.000.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 21.968.000  | 21.968.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                   | 21.968.000  | 21.968.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 152.400.000 | 152.400.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 54.400.000  | 54.400.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                             | 98.000.000  | 98.000.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                     | 125.632.000 | 125.632.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                        | 125.632.000 | 125.632.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 04 |   |   |    |    |    | Pengelolaan Pemberian Penghargaan bagi Pegawai               | 71.590.370  | 71.590.370  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 71.590.370  | 71.590.370  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                      | 71.590.370  | 71.590.370  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 34.908.370  | 34.908.370  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 34.908.370           | 34.908.370           | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 36.682.000           | 36.682.000           | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                                     | 36.682.000           | 36.682.000           | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 05 |   |   |    |    |    | Pengelolaan Tanda Jasa bagi<br>Pegawai  | 85.803.000           | 85.803.000           | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 85.803.000           | 85.803.000           | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 85.803.000           | 85.803.000           | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 19.663.000           | 19.663.000           | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 19.663.000           | 19.663.000           | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 66.140.000           | 66.140.000           | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                                     | 66.140.000           | 66.140.000           | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 07 |   |   |    |    |    | Pembinaan Disiplin ASN  | 149.215.500          | 149.215.500          | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 149.215.500          | 149.215.500          | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 149.215.500          | 149.215.500          | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 142.015.500          | 142.015.500          | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 142.015.500          | 142.015.500          | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 7.200.000            | 7.200.000            | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 7.200.000            | 7.200.000            | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b>      | <b>2.471.413.232</b> | <b>2.471.413.232</b> | <b>0</b> |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran,<br/>dan Evaluasi Kinerja<br/>Perangkat Daerah</b> | <b>22.000.000</b>    | <b>22.000.000</b>    | <b>0</b> |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah                           | 7.000.000            | 7.000.000            | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.000.000            | 7.000.000            | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 7.000.000     | 7.000.000     | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 7.000.000     | 7.000.000     | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 7.000.000     | 7.000.000     | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 15.000.000    | 15.000.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 15.000.000    | 15.000.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 15.000.000    | 15.000.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 15.000.000    | 15.000.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 15.000.000    | 15.000.000    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan Perangkat Daerah  | 1.806.659.782 | 1.806.659.782 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN   | 1.799.659.782 | 1.799.659.782 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.799.659.782 | 1.799.659.782 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 1.799.659.782 | 1.799.659.782 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN  | 1.344.659.782 | 1.344.659.782 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN  | 984.404.149   | 984.404.149   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN  | 88.289.029    | 88.289.029    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN   | 108.123.750   | 108.123.750   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN   | 35.051.250    | 35.051.250    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN   | 60.030.750    | 60.030.750    | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan   | 7.851.413     | 7.851.413     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | PPh/Tunjangan Khusus ASN   |             |             |   |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |  | Belanja Pembulatan Gaji ASN  | 55.070      | 55.070      | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |  | Belanja Iuran Jaminan Kesehatan ASN                                | 47.937.036  | 47.937.036  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |  | Belanja Iuran Jaminan Kecelakaan Kerja ASN                         | 4.229.381   | 4.229.381   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |  | Belanja Iuran Jaminan Kematian ASN                                 | 8.687.954   | 8.687.954   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |  | Belanja Tambahan Penghasilan ASN                                   | 335.000.000 | 335.000.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |  | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 335.000.000 | 335.000.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 120.000.000 | 120.000.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium   | 120.000.000 | 120.000.000 | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD        | 7.000.000   | 7.000.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 7.000.000   | 7.000.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 7.000.000   | 7.000.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 7.000.000   | 7.000.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 7.000.000   | 7.000.000   | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |  | Administrasi Kepegawaian Perangkat Daerah                          | 33.795.000  | 33.795.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian Dinas beserta Atribut                            | 33.795.000  | 33.795.000  | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Kelengkapannya   |             |             |   |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 33.795.000  | 33.795.000  | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 33.795.000  | 33.795.000  | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 33.795.000  | 33.795.000  | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 33.795.000  | 33.795.000  | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah                               | 385.730.900 | 385.730.900 | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 2.444.200   | 2.444.200   | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 2.444.200   | 2.444.200   | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 2.444.200   | 2.444.200   | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 2.444.200   | 2.444.200   | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 2.444.200   | 2.444.200   | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |  | Penyediaan Peralatan dan Perlengkapan Kantor                     | 2.566.400   | 2.566.400   | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 2.566.400   | 2.566.400   | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 2.566.400   | 2.566.400   | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 2.566.400   | 2.566.400   | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 2.566.400   | 2.566.400   | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan Logistik Kantor                                 | 17.894.300  | 17.894.300  | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 17.894.300  | 17.894.300  | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 17.894.300  | 17.894.300  | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 17.894.300  | 17.894.300  | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 17.894.300  | 17.894.300  | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang Cetak dan Penggandaan                          | 13.000.000  | 13.000.000  | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 13.000.000  | 13.000.000  | 0 |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan   | 13.000.000  | 13.000.000  | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Jasa  |                    |                    |          |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 13.000.000         | 13.000.000         | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 13.000.000         | 13.000.000         | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan<br>dan Peraturan Perundang-<br>undangan                 | 5.200.000          | 5.200.000          | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 2 |    |    |    | BELANJA MODAL   | 5.200.000          | 5.200.000          | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 |    |    | Belanja Modal Aset<br>Tetap Lainnya   | 5.200.000          | 5.200.000          | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 |    | Belanja Modal<br>Bahan Perpustakaan   | 5.200.000          | 5.200.000          | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | 01 | Belanja Modal<br>Bahan<br>Perpustakaan<br>Tercetak                              | 5.200.000          | 5.200.000          | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu  | 28.020.000         | 28.020.000         | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 28.020.000         | 28.020.000         | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 28.020.000         | 28.020.000         | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 28.020.000         | 28.020.000         | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 28.020.000         | 28.020.000         | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD                      | 316.606.000        | 316.606.000        | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 316.606.000        | 316.606.000        | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 316.606.000        | 316.606.000        | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 316.606.000        | 316.606.000        | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                                     | 316.606.000        | 316.606.000        | 0        |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintah Daerah</b> | <b>121.663.300</b> | <b>121.663.300</b> | <b>0</b> |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 10 |   |   |    |    |    | Pengadaan Sarana dan<br>Prasarana Gedung Kantor<br>atau Bangunan Lainnya        | 121.663.300        | 121.663.300        | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------------|-------------------|----------|--|--|
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 |    |    |    |  | BELANJA MODAL   | 121.663.300       | 121.663.300       | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 |    |    |  | Belanja Modal<br>Peralatan dan Mesin                                | 121.663.300       | 121.663.300       | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 |    |  | Belanja Modal Alat<br>Kantor dan Rumah<br>Tangga                    | 91.305.500        | 91.305.500        | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | 01 |  | Belanja Modal<br>Alat Kantor  | 9.246.600         | 9.246.600         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | 02 |  | Belanja Modal<br>Alat Rumah<br>Tangga                               | 82.058.900        | 82.058.900        | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 |    |  | Belanja Modal<br>Komputer   | 30.357.800        | 30.357.800        | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 | 01 |  | Belanja Modal<br>Komputer Unit                                      | 27.827.800        | 27.827.800        | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 | 02 |  | Belanja Modal<br>Peralatan<br>Komputer                              | 2.530.000         | 2.530.000         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |  | <b>Penyediaan Jasa Penunjang<br/>Urusan Pemerintahan<br/>Daerah</b> | <b>38.976.000</b> | <b>38.976.000</b> | <b>0</b> |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |  | Penyediaan Jasa Surat<br>Menyurat                                   | 4.000.000         | 4.000.000         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 4.000.000         | 4.000.000         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 4.000.000         | 4.000.000         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 4.000.000         | 4.000.000         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis                                       | 4.000.000         | 4.000.000         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |  | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik       | 7.976.000         | 7.976.000         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 7.976.000         | 7.976.000         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 7.976.000         | 7.976.000         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 7.976.000         | 7.976.000         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 7.976.000         | 7.976.000         | 0        |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa Pelayanan<br>Umum Kantor                            | 27.000.000        | 27.000.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 27.000.000  | 27.000.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 27.000.000  | 27.000.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 27.000.000  | 27.000.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 27.000.000  | 27.000.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 62.588.250  | 62.588.250  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan                     | 62.588.250  | 62.588.250  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 62.588.250  | 62.588.250  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 62.588.250  | 62.588.250  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 50.068.250  | 50.068.250  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 50.068.250  | 50.068.250  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 12.520.000  | 12.520.000  | 0 |  |  |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 12.520.000  | 12.520.000  | 0 |  |  |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | PENDIDIKAN DAN PELATIHAN  | 413.305.000 | 413.305.000 | 0 |  |  |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENGEMBANGAN SUMBER DAYA MANUSIA  | 413.305.000 | 413.305.000 | 0 |  |  |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | Sertifikasi, Kelembagaan, Pengembangan Kompetensi Manajerial dan Fungsional   | 413.305.000 | 413.305.000 | 0 |  |  |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 07 |   |   |    |    |    | Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan Prajabatan | 413.305.000 | 413.305.000 | 0 |  |  |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 413.305.000 | 413.305.000 | 0 |  |  |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 413.305.000 | 413.305.000 | 0 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------|-----------------|---|--|--|
| 5                             | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 413.305.000     | 413.305.000     | 0 |  |  |
| 5                             | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 12 | Belanja<br>Kursus/Pelatihan,<br>Sosialisasi,<br>Bimbingan<br>Teknis serta<br>Pendidikan dan<br>Pelatihan | 413.305.000     | 413.305.000     | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 5.517.010.102   | 5.517.010.102   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | (5.517.010.102) | (5.517.010.102) | 0 |  |  |
| 0                             | 00 | 5.03.5.04.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN   |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN,  
BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 6.01 INSPEKTORAT DAERAH  
Organisasi : 6.01.0.00.0.00.01 INSPEKTORAT DAERAH

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian                                      | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 6.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA                                     |                   |                   |                       |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | INSPEKTORAT DAERAH                          | 5.347.339.523     | 5.347.339.523     | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM<br>PENYELENGGARAAN<br>PENGAWASAN    | 1.740.931.020     | 1.740.931.020     | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    | Penyelenggaraan<br>Pengawasan Internal      | 1.264.331.020     | 1.264.331.020     | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    | Pengawasan Kinerja<br>Pemerintah Daerah     | 561.871.020       | 561.871.020       | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    | BELANJA OPERASI                             | 561.871.020       | 561.871.020       | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa                  | 561.871.020       | 561.871.020       | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang                              | 13.496.020        | 13.496.020        | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang<br>Pakai Habis               | 13.496.020        | 13.496.020        | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan<br>Dinas                 | 548.375.000       | 548.375.000       | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri | 548.375.000       | 548.375.000       | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    | Pengawasan Keuangan<br>Pemerintah Daerah    | 132.300.000       | 132.300.000       | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    | BELANJA OPERASI                             | 132.300.000       | 132.300.000       | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa                  | 132.300.000       | 132.300.000       | 0                     |            |            |
| 6                 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | Belanja Perjalanan<br>Dinas                 | 132.300.000       | 132.300.000       | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri | 132.300.000 | 132.300.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    | Reviu Laporan Kinerja                       | 96.500.000  | 96.500.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                             | 96.500.000  | 96.500.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                  | 96.500.000  | 96.500.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                 | 96.500.000  | 96.500.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri | 96.500.000  | 96.500.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    | Reviu Laporan Keuangan                      | 30.750.000  | 30.750.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI                             | 30.750.000  | 30.750.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                  | 30.750.000  | 30.750.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                 | 30.750.000  | 30.750.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri | 30.750.000  | 30.750.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    | Pengawasan Desa                             | 284.700.000 | 284.700.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                             | 284.700.000 | 284.700.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                  | 284.700.000 | 284.700.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                 | 284.700.000 | 284.700.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri | 284.700.000 | 284.700.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 |   |   |    |    |    | Kerja Sama Pengawasan<br>Internal           | 13.410.000  | 13.410.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI                             | 13.410.000  | 13.410.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                  | 13.410.000  | 13.410.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                 | 13.410.000  | 13.410.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri | 13.410.000  | 13.410.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|--------------------|--------------------|----------|--|--|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 |   |   |    |    |    |  | Monitoring dan Evaluasi<br>Tindak Lanjut Hasil<br>Pemeriksaan BPK RI dan<br>Tindak Lanjut Hasil<br>Pemeriksaan APIP | 144.800.000        | 144.800.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 144.800.000        | 144.800.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 144.800.000        | 144.800.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 144.800.000        | 144.800.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 144.800.000        | 144.800.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |  | <b>Penyelenggaraan<br/>Pengawasan dengan Tujuan<br/>Tertentu</b>  | <b>476.600.000</b> | <b>476.600.000</b> | <b>0</b> |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    |  | Penanganan Penyelesaian<br>Kerugian Negara/Daerah   | 286.200.000        | 286.200.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 286.200.000        | 286.200.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 286.200.000        | 286.200.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 25.200.000         | 25.200.000         | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 25.200.000         | 25.200.000         | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 261.000.000        | 261.000.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 261.000.000        | 261.000.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    |  | Pengawasan dengan Tujuan<br>Tertentu  | 190.400.000        | 190.400.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 190.400.000        | 190.400.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 190.400.000        | 190.400.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 190.400.000        | 190.400.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 190.400.000        | 190.400.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PERUMUSAN<br/>KEBIJAKAN, PENDAMPINGAN<br/>DAN ASISTENSI</b>  | <b>437.860.810</b> | <b>437.860.810</b> | <b>0</b> |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|--|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |  | Perumusan Kebijakan Teknis di Bidang Pengawasan dan Fasilitasi Pengawasan | 57.700.000  | 57.700.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |  | Perumusan Kebijakan Teknis di Bidang Pengawasan                           | 52.200.000  | 52.200.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 52.200.000  | 52.200.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 52.200.000  | 52.200.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 52.200.000  | 52.200.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                                     | 52.200.000  | 52.200.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |  | Perumusan Kebijakan Teknis di Bidang Fasilitasi Pengawasan                | 5.500.000   | 5.500.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 5.500.000   | 5.500.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 5.500.000   | 5.500.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 5.500.000   | 5.500.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                                     | 5.500.000   | 5.500.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |  | Pendampingan dan Asistensi  | 380.160.810 | 380.160.810 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 |   |   |    |    |    |  | Pendampingan dan Asistensi Urusan Pemerintahan Daerah                     | 76.500.000  | 76.500.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 76.500.000  | 76.500.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 76.500.000  | 76.500.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 76.500.000  | 76.500.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                                     | 76.500.000  | 76.500.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 |   |   |    |    |    |  | Pendampingan, Asistensi, Verifikasi, dan Penilaian Reformasi Birokrasi    | 22.020.000  | 22.020.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 22.020.000  | 22.020.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 22.020.000    | 22.020.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 22.020.000    | 22.020.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 22.020.000    | 22.020.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 |   |   |    |    |    | Koordinasi, Monitoring dan Evaluasi serta Verifikasi Pencegahan dan Pemberantasan Korupsi | 244.890.810   | 244.890.810   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 244.890.810   | 244.890.810   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 244.890.810   | 244.890.810   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 18.120.810    | 18.120.810    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 18.120.810    | 18.120.810    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 48.400.000    | 48.400.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 41.400.000    | 41.400.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan  | 7.000.000     | 7.000.000     | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 178.370.000   | 178.370.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 178.370.000   | 178.370.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 04 |   |   |    |    |    | Pendampingan, Asistensi dan Verifikasi Penegakan Integritas                               | 36.750.000    | 36.750.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 36.750.000    | 36.750.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 36.750.000    | 36.750.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 36.750.000    | 36.750.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 36.750.000    | 36.750.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENUNJANG URUSAN PEMERINTAHAN   | 3.168.547.693 | 3.168.547.693 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |            |            |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | DAERAH KABUPATEN/KOTA  |            |            |   |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |  | Perencanaan, Penganggaran,<br>dan Evaluasi Kinerja<br>Perangkat Daerah                         | 53.598.000 | 53.598.000 | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |  | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah  | 9.100.000  | 9.100.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 9.100.000  | 9.100.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 9.100.000  | 9.100.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 4.100.000  | 4.100.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 4.100.000  | 4.100.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 5.000.000  | 5.000.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 5.000.000  | 5.000.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    |  | Koordinasi dan Penyusunan<br>Laporan Capaian Kinerja<br>dan Ikhtisar Realisasi Kinerja<br>SKPD | 8.100.000  | 8.100.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 8.100.000  | 8.100.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 8.100.000  | 8.100.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 2.346.000  | 2.346.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 2.346.000  | 2.346.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 5.754.000  | 5.754.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 5.754.000  | 5.754.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |  | Evaluasi Kinerja Perangkat<br>Daerah   | 36.398.000 | 36.398.000 | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 36.398.000 | 36.398.000 | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 36.398.000 | 36.398.000 | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas  | 36.398.000 | 36.398.000 | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 36.398.000 | 36.398.000 | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|--|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |  | Administrasi Keuangan<br>Perangkat Daerah           | 2.039.754.393 | 2.039.754.393 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |  | Penyediaan Gaji dan<br>Tunjangan ASN                | 2.034.176.384 | 2.034.176.384 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                     | 2.034.176.384 | 2.034.176.384 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                                     | 2.034.176.384 | 2.034.176.384 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |  | Belanja Gaji dan<br>Tunjangan ASN                   | 1.466.576.384 | 1.466.576.384 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |  | Belanja Gaji<br>Pokok ASN                           | 1.082.904.558 | 1.082.904.558 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |  | Belanja<br>Tunjangan<br>Keluarga ASN                | 74.332.200    | 74.332.200    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |  | Belanja<br>Tunjangan<br>Jabatan ASN                 | 97.128.000    | 97.128.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |  | Belanja<br>Tunjangan<br>Fungsional ASN              | 71.710.000    | 71.710.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |  | Belanja<br>Tunjangan<br>Fungsional<br>Umum ASN      | 8.877.400     | 8.877.400     | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |  | Belanja<br>Tunjangan Beras<br>ASN                   | 47.304.744    | 47.304.744    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |  | Belanja<br>Tunjangan<br>PPH/Tunjangan<br>Khusus ASN | 11.305.410    | 11.305.410    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |  | Belanja<br>Pembulatan Gaji<br>ASN                   | 171.354       | 171.354       | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |  | Belanja Iuran<br>Jaminan<br>Kesehatan ASN           | 60.000.000    | 60.000.000    | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |  | Belanja Iuran<br>Jaminan<br>Kecelakaan Kerja<br>ASN | 5.842.718     | 5.842.718     | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |  | Belanja Iuran<br>Jaminan                            | 7.000.000     | 7.000.000     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |              |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|--------------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Kematian ASN  |                    |                    |              |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan<br>Penghasilan ASN   | 480.000.000        | 392.400.000        | (87.600.000) |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja ASN                         | 480.000.000        | 392.400.000        | (87.600.000) |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN | 87.600.000         | 175.200.000        | 87.600.000   |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja<br>Honorarium   | 87.600.000         | 175.200.000        | 87.600.000   |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Keuangan Akhir<br>Tahun SKPD                 | 5.578.009          | 5.578.009          | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.578.009          | 5.578.009          | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 5.578.009          | 5.578.009          | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 328.009            | 328.009            | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 328.009            | 328.009            | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 5.250.000          | 5.250.000          | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 5.250.000          | 5.250.000          | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi Kepegawaian<br/>Perangkat Daerah</b>                              | <b>444.548.810</b> | <b>444.548.810</b> | <b>0</b>     |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas<br>berserta Atribut<br>Kelengkapannya                     | 24.200.000         | 24.200.000         | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.200.000         | 24.200.000         | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 24.200.000         | 24.200.000         | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 24.200.000         | 24.200.000         | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 24.200.000         | 24.200.000         | 0            |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 |   |   |    |    |    | Pendidikan dan Pelatihan<br>Pegawai Berdasarkan Tugas<br>dan Fungsi               | 420.348.810        | 420.348.810        | 0            |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 420.348.810 | 420.348.810 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 420.348.810 | 420.348.810 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 10.000.810  | 10.000.810  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 10.000.810  | 10.000.810  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 202.906.000 | 202.906.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 45.400.000  | 45.400.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 05 |  | Belanja Sewa Gedung dan Bangunan   | 24.200.000  | 24.200.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 12 |  | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 133.306.000 | 133.306.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 207.442.000 | 207.442.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 207.442.000 | 207.442.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah   | 389.539.530 | 389.539.530 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |  | Penyediaan Peralatan dan Perlengkapan Kantor   | 2.617.530   | 2.617.530   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 2.617.530   | 2.617.530   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 2.617.530   | 2.617.530   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 2.617.530   | 2.617.530   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 2.617.530   | 2.617.530   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan Logistik Kantor   | 15.000.000  | 15.000.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 15.000.000  | 15.000.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 15.000.000  | 15.000.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 15.000.000  | 15.000.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 15.000.000  | 15.000.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan<br>dan Penggandaan                    | 3.940.000   | 3.940.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.940.000   | 3.940.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 3.940.000   | 3.940.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 3.940.000   | 3.940.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 3.940.000   | 3.940.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan<br>dan Peraturan Perundang-<br>undangan | 3.840.000   | 3.840.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 3.840.000   | 3.840.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 3.840.000   | 3.840.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 3.840.000   | 3.840.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 3.840.000   | 3.840.000   | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu  | 30.000.000  | 30.000.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 30.000.000  | 30.000.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 30.000.000  | 30.000.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 30.000.000  | 30.000.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                   | 30.000.000  | 30.000.000  | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD      | 334.142.000 | 334.142.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 334.142.000 | 334.142.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                      | 334.142.000 | 334.142.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                     | 334.142.000 | 334.142.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                     | 334.142.000 | 334.142.000 | 0 |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | Pengadaan Barang Milik<br>Daerah Penunjang Urusan               | 33.015.200  | 33.015.200  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  | Pemerintah Daerah                                       |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    |  | Pengadaan Peralatan dan Mesin Lainnya                   | 33.015.200  | 33.015.200  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    |  | BELANJA MODAL   | 33.015.200  | 33.015.200  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                       | 33.015.200  | 33.015.200  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 |    |  | Belanja Modal Alat Kantor dan Rumah Tangga              | 13.015.200  | 13.015.200  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 |  | Belanja Modal Alat Rumah Tangga                         | 13.015.200  | 13.015.200  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    |  | Belanja Modal Komputer                                  | 20.000.000  | 20.000.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 |  | Belanja Modal Komputer Unit                             | 20.000.000  | 20.000.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    | 112.105.000 | 112.105.000 | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |  | Penyediaan Jasa Surat Menyurat                          | 4.500.000   | 4.500.000   | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 4.500.000   | 4.500.000   | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                 | 4.500.000   | 4.500.000   | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 4.500.000   | 4.500.000   | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                              | 4.500.000   | 4.500.000   | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 11.605.000  | 11.605.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 11.605.000  | 11.605.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                 | 11.605.000  | 11.605.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 11.605.000  | 11.605.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                                     | 11.605.000  | 11.605.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa Pelayanan Umum Kantor                   | 96.000.000  | 96.000.000  | 0 |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 96.000.000  | 96.000.000  | 0 |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 96.000.000        | 96.000.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 96.000.000        | 96.000.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 96.000.000        | 96.000.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>95.986.760</b> | <b>95.986.760</b> | <b>0</b> |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 60.833.090        | 60.833.090        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 60.833.090        | 60.833.090        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 60.833.090        | 60.833.090        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 45.553.090        | 45.553.090        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 45.553.090        | 45.553.090        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 15.280.000        | 15.280.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 15.280.000        | 15.280.000        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    | Pemeliharaan Peralatan dan Mesin Lainnya  | 5.603.070         | 5.603.070         | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.603.070         | 5.603.070         | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 5.603.070         | 5.603.070         | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.603.070         | 5.603.070         | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 5.603.070         | 5.603.070         | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 29.550.600        | 29.550.600        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 29.550.600        | 29.550.600        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 29.550.600        | 29.550.600        | 0        |  |  |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 29.550.600        | 29.550.600        | 0        |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |                 |                 |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------|-----------------|---|--|--|
| 6                             | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 29.550.600      | 29.550.600      | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 5.347.339.523   | 5.347.339.523   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | (5.347.339.523) | (5.347.339.523) | 0 |  |  |
| 0                             | 00 | 6.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN                               |                 |                 |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0               | 0               | 0 |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.01 KECAMATAN WAWONII BARAT

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian |  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--------|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |        |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 7.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |        | BELANJA  |                   |                   |                       |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |        | KECAMATAN  | 405.000.000       | 405.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |        | PROGRAM PEMBERDAYAAN<br>MASYARAKAT DESA DAN<br>KELURAHAN                               | 49.789.960        | 49.789.960        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |        | Koordinasi Kegiatan<br>Pemberdayaan Desa   | 49.789.960        | 49.789.960        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 |   |   |    |    |        | Peningkatan Efektifitas<br>Kegiatan Pemberdayaan<br>Masyarakat di Wilayah<br>Kecamatan | 49.789.960        | 49.789.960        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |        | BELANJA OPERASI  | 49.789.960        | 49.789.960        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |        | Belanja Barang dan<br>Jasa   | 49.789.960        | 49.789.960        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |        | Belanja Barang   | 45.289.960        | 45.289.960        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01     | Belanja<br>Barang Pakai<br>Habis   | 45.289.960        | 45.289.960        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 |        | Belanja<br>Perjalanan Dinas  | 4.500.000         | 4.500.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01     | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri   | 4.500.000         | 4.500.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |        | PROGRAM<br>PENYELENGGARAAN<br>URUSAN PEMERINTAHAN<br>UMUM                              | 14.160.500        | 14.160.500        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|-------------------|-------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |  |  |  | <b>Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah</b>          | <b>14.160.500</b> | <b>14.160.500</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 08 |   |   |    |    |    |  |  |  | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                | 14.160.500        | 14.160.500        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 14.160.500        | 14.160.500        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 14.160.500        | 14.160.500        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 14.160.500        | 14.160.500        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis  | 14.160.500        | 14.160.500        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |  |  |  | <b>PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA</b>                               | <b>39.440.000</b> | <b>39.440.000</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |  |  |  | <b>Fasilitas, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa</b> | <b>39.440.000</b> | <b>39.440.000</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 06 | 2.01 | 17 |   |   |    |    |    |  |  |  | Koordinasi Pendampingan Desa di Wilayahnya  | 39.440.000        | 39.440.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 06 | 2.01 | 17 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 39.440.000        | 39.440.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 06 | 2.01 | 17 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 39.440.000        | 39.440.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 06 | 2.01 | 17 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 25.090.000        | 25.090.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 06 | 2.01 | 17 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis  | 25.090.000        | 25.090.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 06 | 2.01 | 17 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 4.750.000         | 4.750.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 06 | 2.01 | 17 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor   | 4.750.000         | 4.750.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 06 | 2.01 | 17 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan Dinas  | 9.600.000         | 9.600.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 06 | 2.01 | 17 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja Perjalanan Dinas Dalam Negeri   | 9.600.000         | 9.600.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|-------------|-------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  |  |  | PROGRAM PENUNJANG<br>URUSAN PEMERINTAHAN<br>DAERAH KABUPATEN/KOTA | 301.609.540 | 301.609.540 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |  |  |  | Administrasi Kepegawaian<br>Perangkat Daerah                      | 49.005.077  | 49.005.077  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 01 |   |   |    |    |    |  |  |  | Peningkatan Sarana dan<br>Prasarana Disiplin<br>Pegawai           | 49.005.077  | 49.005.077  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 7.934.300   | 7.934.300   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan<br>Jasa  | 7.934.300   | 7.934.300   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 7.934.300   | 7.934.300   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja<br>Barang Pakai<br>Habis                                  | 7.934.300   | 7.934.300   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 2 |    |    |    |  |  |  | BELANJA MODAL   | 41.070.777  | 41.070.777  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 2 | 02 |    |    |  |  |  | Belanja Modal<br>Peralatan dan Mesin                              | 41.070.777  | 41.070.777  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 2 | 02 | 02 |    |  |  |  | Belanja Modal<br>Alat Angkutan                                    | 41.070.777  | 41.070.777  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 01 | 5 | 2 | 02 | 02 | 01 |  |  |  | Belanja Modal<br>Alat Angkutan<br>Darat<br>Bermotor               | 41.070.777  | 41.070.777  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  |  |  | Administrasi Umum<br>Perangkat Daerah                             | 185.538.799 | 185.538.799 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |  |  |  | Penyediaan Bahan<br>Logistik Kantor                               | 17.493.199  | 17.493.199  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 17.493.199  | 17.493.199  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan<br>Jasa  | 17.493.199  | 17.493.199  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 17.493.199  | 17.493.199  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja<br>Barang Pakai<br>Habis                                  | 17.493.199  | 17.493.199  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |  |  |  | Penyediaan Barang<br>Cetakan dan<br>Penggandaan                   | 10.463.600  | 10.463.600  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 10.463.600  | 10.463.600  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 10.463.600        | 10.463.600        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 10.463.600        | 10.463.600        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                                    | 10.463.600        | 10.463.600        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu  | 34.800.000        | 34.800.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 34.800.000        | 34.800.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 34.800.000        | 34.800.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 29.400.000        | 29.400.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                                    | 29.400.000        | 29.400.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 04 |    | Belanja<br>Perjalanan Dinas   | 5.400.000         | 5.400.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                      | 5.400.000         | 5.400.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                | 122.782.000       | 122.782.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 122.782.000       | 122.782.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 122.782.000       | 122.782.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja<br>Perjalanan Dinas   | 122.782.000       | 122.782.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas Dalam<br>Negeri                      | 122.782.000       | 122.782.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa<br/>Penunjang Urusan<br/>Pemerintahan Daerah</b> | <b>34.147.000</b> | <b>34.147.000</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                                      | 4.000.000         | 4.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.000.000         | 4.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 4.000.000         | 4.000.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 4.000.000         | 4.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis   | 4.000.000         | 4.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Komunikasi, Sumber<br>Daya Air dan Listrik  | 3.147.000         | 3.147.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.147.000         | 3.147.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 3.147.000         | 3.147.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 3.147.000         | 3.147.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 3.147.000         | 3.147.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa<br>Pelayanan Umum Kantor   | 27.000.000        | 27.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 27.000.000        | 27.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 27.000.000        | 27.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 27.000.000        | 27.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 27.000.000        | 27.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang<br/>Milik Daerah Penunjang<br/>Urusan Pemerintahan<br/>Daerah</b>   | <b>32.918.664</b> | <b>32.918.664</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, dan Pajak<br>Kendaraan Perorangan<br>Dinas atau Kendaraan<br>Dinas Jabatan | 3.446.664         | 3.446.664         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 3.446.664         | 3.446.664         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 3.446.664         | 3.446.664         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja<br>Pemeliharaan  | 3.446.664         | 3.446.664         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja<br>Pemeliharaan<br>Peralatan dan<br>Mesin  | 3.446.664         | 3.446.664         | 0        |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |  |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 7                             | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 |   |   |    |    |    |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 29.472.000    | 29.472.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 29.472.000    | 29.472.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 29.472.000    | 29.472.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 27.000.000    | 27.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 27.000.000    | 27.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan   | 2.472.000     | 2.472.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 03 |  | Belanja Pemeliharaan Gedung dan Bangunan   | 2.472.000     | 2.472.000     | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |  | 405.000.000   | 405.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |  | (405.000.000) | (405.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  | PEMBIAYAAN   |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |  | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |  | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.01 KELURAHAN LANGARA LAUT

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 7.01.0.00.0.00.01.0001 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0001 | 00 | 0.00 | 00 |   |   |    |    | KECAMATAN  | 260.000.000       | 260.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0001 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM<br>PEMBERDAYAAN<br>MASYARAKAT DESA<br>DAN KELURAHAN  | 260.000.000       | 260.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 00 |   |   |    |    | Kegiatan<br>Pemberdayaan<br>Kelurahan  | 260.000.000       | 260.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 01 |   |   |    |    | Peningkatan<br>Partisipasi<br>Masyarakat dalam<br>Forum Musyawarah<br>Perencanaan<br>Pembangunan di<br>Kelurahan | 62.000.000        | 62.000.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 62.000.000        | 62.000.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 01 | 5 | 1 | 02 |    | Belanja Barang<br>dan Jasa   | 62.000.000        | 62.000.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja<br>Barang  | 41.000.000        | 41.000.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja<br>Barang<br>Pakai<br>Habis  | 41.000.000        | 41.000.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | Belanja<br>Perjalanan<br>Dinas   | 21.000.000        | 21.000.000        | 0                     |            |            |

|                               |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 7                             | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan<br>Dinas<br>Dalam<br>Negeri | 21.000.000    | 21.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 03 |   |   |    |    |    | Pemberdayaan<br>Masyarakat di<br>Kelurahan        | 198.000.000   | 198.000.000   | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                   | 198.000.000   | 198.000.000   | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa                        | 198.000.000   | 198.000.000   | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                      | 198.000.000   | 198.000.000   | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja<br>Jasa<br>Kantor                         | 198.000.000   | 198.000.000   | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |   | 260.000.000   | 260.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |   | (260.000.000) | (260.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.01.0001 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN  |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |   | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |   | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.02 KECAMATAN WAWONII UTARA

| Kode Rekening |    |                        |    |      |    |   |   |    |       | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|-------|--|-------------------|-------------------|-----------------------|------------|------------|
|               |    |                        |    |      |    |   |   |    |       | Jumlah Pendapatan  | 0                 | 0                 | 0                     |            |            |
| 0             | 00 | 7.01.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 5 |   |    |       | BELANJA  |                   |                   |                       |            |            |
| 7             | 01 | 7.01.0.00.0.00.02.0000 | 00 | 0.00 | 00 |   |   |    |       | KECAMATAN  | 405.000.000       | 405.000.000       | 0                     |            |            |
| 7             | 01 | 7.01.0.00.0.00.02.0000 | 02 | 0.00 | 00 |   |   |    |       | PROGRAM<br>PENYELENGGARAAN<br>PEMERINTAHAN DAN<br>PELAYANAN PUBLIK   | 6.000.000         | 6.000.000         | 0                     |            |            |
| 7             | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.03 | 00 |   |   |    |       | Koordinasi Pemeliharaan<br>Prasarana dan Sarana<br>Pelayanan Umum  | 6.000.000         | 6.000.000         | 0                     |            |            |
| 7             | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.03 | 01 |   |   |    |       | Koordinasi/Sinergi dengan<br>Perangkat Daerah dan/atau<br>Instansi Vertikal yang Terkait<br>dalam Pemeliharaan Sarana<br>dan Prasarana Pelayanan<br>Umum | 6.000.000         | 6.000.000         | 0                     |            |            |
| 7             | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.03 | 01 | 5 | 1 |    |       | BELANJA OPERASI  | 6.000.000         | 6.000.000         | 0                     |            |            |
| 7             | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |       | Belanja Barang dan<br>Jasa   | 6.000.000         | 6.000.000         | 0                     |            |            |
| 7             | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04    | Belanja Perjalanan<br>Dinas  | 6.000.000         | 6.000.000         | 0                     |            |            |
| 7             | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 6.000.000         | 6.000.000         | 0                     |            |            |
| 7             | 01 | 7.01.0.00.0.00.02.0000 | 03 | 0.00 | 00 |   |   |    |       | PROGRAM PEMBERDAYAAN<br>MASYARAKAT DESA DAN<br>KELURAHAN   | 60.200.000        | 60.200.000        | 0                     |            |            |
| 7             | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 00 |   |   |    |       | Koordinasi Kegiatan<br>Pemberdayaan Desa   | 60.200.000        | 60.200.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                  |                  |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------------|------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 01 |   |   |    |    |    |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa  | 23.000.000       | 23.000.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 23.000.000       | 23.000.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 23.000.000       | 23.000.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 21.675.000       | 21.675.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 21.675.000       | 21.675.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 1.325.000        | 1.325.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 1.325.000        | 1.325.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 03 |   |   |    |    |    |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan  | 37.200.000       | 37.200.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 37.200.000       | 37.200.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 37.200.000       | 37.200.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 37.200.000       | 37.200.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 37.200.000       | 37.200.000       | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM</b>  | <b>5.810.000</b> | <b>5.810.000</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 00 |   |   |    |    |    |  | <b>Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah</b>   | <b>5.810.000</b> | <b>5.810.000</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 |   |   |    |    |    |  | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 5.810.000        | 5.810.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 5.810.000        | 5.810.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 5.810.000  | 5.810.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.960.000  | 2.960.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 2.960.000  | 2.960.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 2.850.000  | 2.850.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 2.850.000  | 2.850.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM   | 15.000.000 | 15.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 00 |   |   |    |    |    | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah  | 15.000.000 | 15.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 02 |   |   |    |    |    | Fasilitasi, Koordinasi dan Pembinaan (Bimtek, Sosialisasi, Konsultasi) Wawasan Kebangsaan dan Ketahanan Nasional | 15.000.000 | 15.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 15.000.000 | 15.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 15.000.000 | 15.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.300.000  | 6.300.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 6.300.000  | 6.300.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 8.000.000  | 8.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 8.000.000  | 8.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 700.000    | 700.000    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 700.000    | 700.000    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 06 | 0.00 | 00 |   |   |    |    |    | PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA   | 13.000.000 | 13.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 06 | 2.01 | 00 |   |   |    |    |    | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan   | 13.000.000 | 13.000.000 | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.000.000         | 5.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                     | 5.000.000         | 5.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat<br>Daerah                              | 5.000.000         | 5.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.000.000         | 5.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 5.000.000         | 5.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.000.000         | 5.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                     | 5.000.000         | 5.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan<br/>Perangkat Daerah</b>                 | <b>4.200.000</b>  | <b>4.200.000</b>  | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Keuangan Akhir<br>Tahun SKPD | 4.200.000         | 4.200.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.200.000         | 4.200.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 4.200.000         | 4.200.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.350.000         | 1.350.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                     | 1.350.000         | 1.350.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                       | 2.850.000         | 2.850.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                       | 2.850.000         | 2.850.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi Kepegawaian<br/>Perangkat Daerah</b>              | <b>35.788.000</b> | <b>35.788.000</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 01 |   |   |    |    |    | Peningkatan Sarana dan<br>Prasarana Disiplin Pegawai              | 5.500.000         | 5.500.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.500.000         | 5.500.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 5.500.000         | 5.500.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.500.000         | 5.500.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                     | 5.500.000         | 5.500.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 11 |   |   |    |    |    | Bimbingan Teknis<br>Implementasi Peraturan                        | 30.288.000        | 30.288.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Perundang-Undangan   |             |             |   |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 30.288.000  | 30.288.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 30.288.000  | 30.288.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 9.000.000   | 9.000.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 |  | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 9.000.000   | 9.000.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 21.288.000  | 21.288.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 21.288.000  | 21.288.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah   | 135.076.600 | 135.076.600 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 02 |   |   |    |    |    |  | Penyediaan Peralatan dan Perlengkapan Kantor   | 4.262.600   | 4.262.600   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 4.262.600   | 4.262.600   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 4.262.600   | 4.262.600   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 4.262.600   | 4.262.600   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 4.262.600   | 4.262.600   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan Logistik Kantor   | 15.050.000  | 15.050.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 15.050.000  | 15.050.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 15.050.000  | 15.050.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 15.050.000  | 15.050.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 15.050.000  | 15.050.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang Cetak dan Penggandaan  | 11.947.000  | 11.947.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 11.947.000  | 11.947.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 11.947.000  | 11.947.000  | 0 |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.547.000         | 9.547.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 9.547.000         | 9.547.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 2.400.000         | 2.400.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 2.400.000         | 2.400.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu  | 11.160.000        | 11.160.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 11.160.000        | 11.160.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 11.160.000        | 11.160.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 11.160.000        | 11.160.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 11.160.000        | 11.160.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD                      | 92.657.000        | 92.657.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 92.657.000        | 92.657.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 92.657.000        | 92.657.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 92.657.000        | 92.657.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                                     | 92.657.000        | 92.657.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintah Daerah</b> | <b>45.723.900</b> | <b>45.723.900</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan<br>Mesin Lainnya  | 45.723.900        | 45.723.900        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL   | 45.723.900        | 45.723.900        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin  | 45.723.900        | 45.723.900        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer   | 45.723.900        | 45.723.900        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal<br>Komputer Unit  | 15.398.900        | 15.398.900        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal<br>Peralatan<br>Komputer  | 30.325.000        | 30.325.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|------------|------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 00 |   |   |    |    |    |  | Penyediaan Jasa Penunjang<br>Urusan Pemerintahan<br>Daerah  | 56.600.000 | 56.600.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 01 |   |   |    |    |    |  | Penyediaan Jasa Surat<br>Menyurat   | 2.000.000  | 2.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 2.000.000  | 2.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 2.000.000  | 2.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 2.000.000  | 2.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 2.000.000  | 2.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 02 |   |   |    |    |    |  | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik   | 3.600.000  | 3.600.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 3.600.000  | 3.600.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 3.600.000  | 3.600.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 3.600.000  | 3.600.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 3.600.000  | 3.600.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa Pelayanan<br>Umum Kantor  | 51.000.000 | 51.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 51.000.000 | 51.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 51.000.000 | 51.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 51.000.000 | 51.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor  | 51.000.000 | 51.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 00 |   |   |    |    |    |  | Pemeliharaan Barang Milik<br>Daerah Penunjang Urusan<br>Pemerintahan Daerah   | 12.601.500 | 12.601.500 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 02 |   |   |    |    |    |  | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, Pajak dan<br>Perizinan Kendaraan Dinas<br>Operasional atau Lapangan | 10.000.000 | 10.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 10.000.000 | 10.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 10.000.000 | 10.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 10.000.000 | 10.000.000 | 0 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 7                             | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 10.000.000    | 10.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi<br>Gedung Kantor dan<br>Bangunan Lainnya | 2.601.500     | 2.601.500     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 2.601.500     | 2.601.500     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 2.601.500     | 2.601.500     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.601.500     | 2.601.500     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                      | 2.601.500     | 2.601.500     | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 405.000.000   | 405.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | (405.000.000) | (405.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN   |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.02 KELURAHAN LANSILOWO

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 7.01.0.00.0.00.02.0001 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 7                 | 01 | 7.01.0.00.0.00.02.0001 | 00 | 0.00 | 00 |   |   |    |    | KECAMATAN  | 260.000.000       | 260.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM<br>PEMBERDAYAAN<br>MASYARAKAT DESA<br>DAN KELURAHAN  | 223.040.000       | 223.040.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.02 | 00 |   |   |    |    | Kegiatan<br>Pemberdayaan<br>Kelurahan  | 25.040.000        | 25.040.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.02 | 01 |   |   |    |    | Peningkatan<br>Partisipasi<br>Masyarakat dalam<br>Forum Musyawarah<br>Perencanaan<br>Pembangunan di<br>Kelurahan | 9.500.000         | 9.500.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.02 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 9.500.000         | 9.500.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.02 | 01 | 5 | 1 | 02 |    | Belanja Barang<br>dan Jasa   | 9.500.000         | 9.500.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja<br>Barang  | 9.500.000         | 9.500.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja<br>Barang<br>Pakai<br>Habis  | 9.500.000         | 9.500.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.02 | 03 |   |   |    |    | Pemberdayaan<br>Masyarakat di<br>Kelurahan   | 15.540.000        | 15.540.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI   | 15.540.000  | 15.540.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 15.540.000  | 15.540.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 15.540.000  | 15.540.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 15.540.000  | 15.540.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.03 | 00 |   |   |    |    |    | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan       | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.03 | 01 |   |   |    |    |    | Penyelenggaraan Lembaga Kemasyarakatan                      | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 01 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 36.960.000  | 36.960.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                          | 36.960.000  | 36.960.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                            | 4.430.000   | 4.430.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.430.000   | 4.430.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 4.430.000   | 4.430.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 4.430.000   | 4.430.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang  | 4.430.000   | 4.430.000   | 0 |  |  |

|                |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|----------------|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
|                |    |                        |    |      |    |   |   |    |    |    | Pakai Habis  |             |             |   |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan              | 1.780.000   | 1.780.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 1.780.000   | 1.780.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 1.780.000   | 1.780.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 1.780.000   | 1.780.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 1.780.000   | 1.780.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                            | 3.100.000   | 3.100.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 3.100.000   | 3.100.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 3.100.000   | 3.100.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 3.100.000   | 3.100.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 3.100.000   | 3.100.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 27.650.000  | 27.650.000  | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 27.650.000  | 27.650.000  | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 27.650.000  | 27.650.000  | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                             | 27.650.000  | 27.650.000  | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.02.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                | 27.650.000  | 27.650.000  | 0 |  |  |
| Jumlah Belanja |    |                        |    |      |    |   |   |    |    |    |  | 260.000.000 | 260.000.000 | 0 |  |  |

|                               |    |                        |    |      |    |   |  |  |  |  |  |  |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|--|--|--|--|--|--|---------------|---------------|---|--|--|
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |  |  |  |  |  |  | (260.000.000) | (260.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.02.0001 | 00 | 0.00 | 00 | 6 |  |  |  |  |  |  | PEMBIAYAAN    |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |  |  |  |  |  |  | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |  |  |  |  |  |  | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.03 KECAMATAN WAWONII TIMUR LAUT

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 7.01.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0000 | 00 | 0.00 | 00 |   |   |    |    | KECAMATAN  | 405.000.000       | 405.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM<br>PENYELENGGARAAN<br>PEMERINTAHAN DAN<br>PELAYANAN PUBLIK   | 13.275.000        | 13.275.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 00 |   |   |    |    | Koordinasi Pemeliharaan<br>Prasarana dan Sarana<br>Pelayanan Umum  | 13.275.000        | 13.275.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 01 |   |   |    |    | Koordinasi/Sinergi<br>dengan Perangkat<br>Daerah dan/atau<br>Instansi Vertikal yang<br>Terkait dalam<br>Pemeliharaan Sarana<br>dan Prasarana<br>Pelayanan Umum | 13.275.000        | 13.275.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 13.275.000        | 13.275.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa   | 13.275.000        | 13.275.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | Belanja Barang   | 2.000.000         | 2.000.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | Belanja<br>Barang Pakai<br>Habis   | 2.000.000         | 2.000.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | Belanja<br>Perjalanan Dinas  | 11.275.000        | 11.275.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | Belanja<br>Perjalanan  | 11.275.000        | 11.275.000        | 0                     |            |            |



|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|------------|------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  |  | Dinas Dalam Negeri   |            |            |   |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 0.00 | 00 |   |   |    |    |    |  |  | <b>PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN</b>  | 31.299.661 | 31.299.661 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.01 | 00 |   |   |    |    |    |  |  | <b>Koordinasi Kegiatan Pemberdayaan Desa</b>   | 31.299.661 | 31.299.661 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.01 | 01 |   |   |    |    |    |  |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa  | 31.299.661 | 31.299.661 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI  | 31.299.661 | 31.299.661 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa  | 31.299.661 | 31.299.661 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang   | 31.299.661 | 31.299.661 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai Habis   | 31.299.661 | 31.299.661 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 0.00 | 00 |   |   |    |    |    |  |  | <b>PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM</b>  | 9.742.500  | 9.742.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 00 |   |   |    |    |    |  |  | <b>Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah</b>   | 9.742.500  | 9.742.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 |   |   |    |    |    |  |  | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 9.742.500  | 9.742.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI  | 9.742.500  | 9.742.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa  | 9.742.500  | 9.742.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang   | 3.742.500  | 3.742.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai   | 3.742.500  | 3.742.500  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Habis  |                   |                   |          |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 6.000.000         | 6.000.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 6.000.000         | 6.000.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM</b>  | <b>18.670.000</b> | <b>18.670.000</b> | <b>0</b> |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 00 |   |   |    |    |    | <b>Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah</b>                                   | <b>18.670.000</b> | <b>18.670.000</b> | <b>0</b> |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 02 |   |   |    |    |    | Fasilitasi, Koordinasi dan Pembinaan (Bimtek, Sosialisasi, Konsultasi) Wawasan Kebangsaan dan Ketahanan Nasional | 18.670.000        | 18.670.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 18.670.000        | 18.670.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 18.670.000        | 18.670.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.570.000         | 5.570.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.570.000         | 5.570.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 8.150.000         | 8.150.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 8.150.000         | 8.150.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 4.950.000         | 4.950.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 4.950.000         | 4.950.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 06 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA</b>  | <b>18.045.000</b> | <b>18.045.000</b> | <b>0</b> |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 06 | 2.01 | 00 |   |   |    |    |    | <b>Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan</b>  | <b>18.045.000</b> | <b>18.045.000</b> | <b>0</b> |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 6.084.000         | 6.084.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.084.000         | 6.084.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                            | 6.084.000         | 6.084.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah                           | 6.084.000         | 6.084.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.084.000         | 6.084.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 6.084.000         | 6.084.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.084.000         | 6.084.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                            | 6.084.000         | 6.084.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan<br/>Perangkat Daerah</b>           | <b>6.548.500</b>  | <b>6.548.500</b>  | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 6.548.500         | 6.548.500         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 6.548.500         | 6.548.500         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 6.548.500         | 6.548.500         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 6.548.500         | 6.548.500         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                            | 6.548.500         | 6.548.500         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi<br/>Kepegawaian Perangkat<br/>Daerah</b>    | <b>61.900.000</b> | <b>61.900.000</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 01 |   |   |    |    |    | Peningkatan Sarana dan Prasarana Disiplin Pegawai           | 61.900.000        | 61.900.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 61.900.000        | 61.900.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 61.900.000        | 61.900.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 61.900.000        | 61.900.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai                                     | 61.900.000        | 61.900.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Habis  |             |             |   |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum<br>Perangkat Daerah              | 155.638.662 | 155.638.662 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 02 |   |   |    |    |    |  | Penyediaan Peralatan<br>dan Perlengkapan<br>Kantor | 1.653.353   | 1.653.353   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                    | 1.653.353   | 1.653.353   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                         | 1.653.353   | 1.653.353   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                     | 1.653.353   | 1.653.353   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis                   | 1.653.353   | 1.653.353   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan<br>Logistik Kantor                | 15.647.522  | 15.647.522  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                    | 15.647.522  | 15.647.522  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                         | 15.647.522  | 15.647.522  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                     | 15.647.522  | 15.647.522  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis                   | 15.647.522  | 15.647.522  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang<br>Cetakan dan<br>Penggandaan    | 16.302.787  | 16.302.787  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                    | 16.302.787  | 16.302.787  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                         | 16.302.787  | 16.302.787  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                     | 16.302.787  | 16.302.787  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis                   | 16.302.787  | 16.302.787  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 08 |   |   |    |    |    |  | Fasilitasi Kunjungan<br>Tamu                       | 30.720.000  | 30.720.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                    | 30.720.000  | 30.720.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                         | 30.720.000  | 30.720.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                     | 30.720.000  | 30.720.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai                            | 30.720.000  | 30.720.000  | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |            |            |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Habis  |            |            |   |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 09 |   |   |    |    |    |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             | 91.315.000 | 91.315.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 91.315.000 | 91.315.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 91.315.000 | 91.315.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 91.315.000 | 91.315.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                            | 91.315.000 | 91.315.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 00 |   |   |    |    |    |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 26.277.213 | 26.277.213 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 06 |   |   |    |    |    |  | Pengadaan Peralatan dan Mesin Lainnya                            | 26.277.213 | 26.277.213 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 26.277.213 | 26.277.213 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                                | 26.277.213 | 26.277.213 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 02 |    |  | Belanja Modal Alat Angkutan                                      | 26.277.213 | 26.277.213 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 02 | 01 |  | Belanja Modal Alat Angkutan Darat Bermotor                       | 26.277.213 | 26.277.213 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 00 |   |   |    |    |    |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah             | 33.164.800 | 33.164.800 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 01 |   |   |    |    |    |  | Penyediaan Jasa Surat Menyurat                                   | 1.000.000  | 1.000.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 1.000.000  | 1.000.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 1.000.000  | 1.000.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 1.000.000  | 1.000.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai   | 1.000.000  | 1.000.000  | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                   |                   |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------------|-------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Habis   |                   |                   |          |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 02 |   |   |    |    |    |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   | 5.164.800         | 5.164.800         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 5.164.800         | 5.164.800         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 5.164.800         | 5.164.800         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 5.164.800         | 5.164.800         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 5.164.800         | 5.164.800         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa Pelayanan Umum Kantor   | 27.000.000        | 27.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 27.000.000        | 27.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 27.000.000        | 27.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 27.000.000        | 27.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 27.000.000        | 27.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 00 |   |   |    |    |    |  | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>  | <b>12.186.664</b> | <b>12.186.664</b> | <b>0</b> |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 |   |   |    |    |    |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 12.186.664        | 12.186.664        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 12.186.664        | 12.186.664        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 12.186.664        | 12.186.664        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 9.000.000         | 9.000.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 9.000.000         | 9.000.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 560.000           | 560.000           | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 560.000           | 560.000           | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan  | 2.626.664         | 2.626.664         | 0        |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 7                             | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 2.626.664     | 2.626.664     | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 405.000.000   | 405.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | (405.000.000) | (405.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN                               |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0             | 0             | 0 |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.03 KELURAHAN LADIANTA

| Kode Rekening     |    |                        |    |      |    |   |   |    |       | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|-------|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |       |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 7.01.0.00.0.00.03.0001 | 00 | 0.00 | 00 | 5 |   |    |       | BELANJA   |                   |                   |                       |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0001 | 00 | 0.00 | 00 |   |   |    |       | KECAMATAN   | 260.000.000       | 260.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0001 | 03 | 0.00 | 00 |   |   |    |       | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN    | 205.753.600       | 205.753.600       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0001 | 03 | 2.03 | 00 |   |   |    |       | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 205.753.600       | 205.753.600       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0001 | 03 | 2.03 | 01 |   |   |    |       | Penyelenggaraan Lembaga Kemasyarakatan                | 205.753.600       | 205.753.600       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0001 | 03 | 2.03 | 01 | 5 | 1 |    |       | BELANJA OPERASI                                       | 205.753.600       | 205.753.600       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 |       | Belanja Barang dan Jasa                               | 205.753.600       | 205.753.600       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01    | Belanja Barang  | 7.753.600         | 7.753.600         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 01 | Belanja Barang Pakai Habis                            | 7.753.600         | 7.753.600         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02    | Belanja Jasa  | 198.000.000       | 198.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 01 | Belanja Jasa Kantor                                   | 198.000.000       | 198.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 0.00 | 00 |   |   |    |       | PROGRAM PENUNJANG URUSAN PEMERINTAHAN                 | 54.246.400        | 54.246.400        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  | DAERAH<br>KABUPATEN/KOTA                                   |            |            |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum<br>Perangkat Daerah                      | 34.110.400 | 34.110.400 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.06 | 05 |   |   |    |    |    |  | Penyediaan Barang<br>Cetakan dan<br>Penggandaan            | 13.120.400 | 13.120.400 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 13.120.400 | 13.120.400 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang<br>dan Jasa                                 | 13.120.400 | 13.120.400 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja<br>Barang  | 13.120.400 | 13.120.400 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang<br>Pakai<br>Habis                        | 13.120.400 | 13.120.400 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.06 | 09 |   |   |    |    |    |  | Penyelenggaraan<br>Rapat Koordinasi dan<br>Konsultasi SKPD | 20.990.000 | 20.990.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 20.990.000 | 20.990.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang<br>dan Jasa                                 | 20.990.000 | 20.990.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |  | Belanja<br>Perjalanan<br>Dinas                             | 20.990.000 | 20.990.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan<br>Dinas<br>Dalam<br>Negeri          | 20.990.000 | 20.990.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.08 | 00 |   |   |    |    |    |  | Penyediaan Jasa<br>Penunjang Urusan<br>Pemerintahan Daerah | 20.136.000 | 20.136.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.08 | 01 |   |   |    |    |    |  | Penyediaan Jasa<br>Surat Menyurat                          | 2.000.000  | 2.000.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 2.000.000  | 2.000.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang<br>dan Jasa                                 | 2.000.000  | 2.000.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja<br>Barang  | 2.000.000  | 2.000.000  | 0 |  |

|                               |    |                        |    |      |    |   |   |    |    |    |   |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 7                             | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai<br>Habis         | 2.000.000     | 2.000.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa<br>Pelayanan Umum<br>Kantor | 18.136.000    | 18.136.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI                             | 18.136.000    | 18.136.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa                  | 18.136.000    | 18.136.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    | Belanja<br>Barang                           | 18.136.000    | 18.136.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.03.0001 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai<br>Habis         | 18.136.000    | 18.136.000    | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |   | 260.000.000   | 260.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |   | (260.000.000) | (260.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.03.0001 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN                                  |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |   | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |   | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.04 KECAMATAN WAWONII TIMUR

| Kode Rekening     |    |                        |    |      |    |   |   |    |       | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|-------|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |       |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 7.01.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 5 |   |    |       | BELANJA  |                   |                   |                       |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0000 | 00 | 0.00 | 00 |   |   |    |       | KECAMATAN  | 405.000.000       | 405.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0000 | 02 | 0.00 | 00 |   |   |    |       | PROGRAM<br>PENYELENGGARAAN<br>PEMERINTAHAN DAN<br>PELAYANAN PUBLIK   | 4.091.000         | 4.091.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0000 | 02 | 2.03 | 00 |   |   |    |       | Koordinasi Pemeliharaan<br>Prasarana dan Sarana<br>Pelayanan Umum  | 4.091.000         | 4.091.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0000 | 02 | 2.03 | 01 |   |   |    |       | Koordinasi/Sinergi<br>dengan Perangkat<br>Daerah dan/atau<br>Instansi Vertikal yang<br>Terkait dalam<br>Pemeliharaan Sarana<br>dan Prasarana<br>Pelayanan Umum | 4.091.000         | 4.091.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 |    |       | BELANJA OPERASI  | 4.091.000         | 4.091.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |       | Belanja Barang dan<br>Jasa   | 4.091.000         | 4.091.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01    | Belanja Barang   | 1.691.000         | 1.691.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 01 | Belanja<br>Barang Pakai<br>Habis   | 1.691.000         | 1.691.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04    | Belanja<br>Perjalanan Dinas  | 2.400.000         | 2.400.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 01 | Belanja<br>Perjalanan  | 2.400.000         | 2.400.000         | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                   |                   |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------------|-------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Dinas Dalam Negeri  |                   |                   |          |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM<br/>PEMBERDAYAAN<br/>MASYARAKAT DESA DAN<br/>KELURAHAN</b>                     | <b>71.750.000</b> | <b>71.750.000</b> | <b>0</b> |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 00 |   |   |    |    |    |  | <b>Koordinasi Kegiatan<br/>Pemberdayaan Desa</b>  | <b>71.750.000</b> | <b>71.750.000</b> | <b>0</b> |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 01 |   |   |    |    |    |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 23.000.000        | 23.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 23.000.000        | 23.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 23.000.000        | 23.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 21.175.000        | 21.175.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 21.175.000        | 21.175.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 1.825.000         | 1.825.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 1.825.000         | 1.825.000         | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 03 |   |   |    |    |    |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan             | 48.750.000        | 48.750.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 48.750.000        | 48.750.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 48.750.000        | 48.750.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 24.750.000        | 24.750.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 24.750.000        | 24.750.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 24.000.000        | 24.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan  | 24.000.000        | 24.000.000        | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|--|------------|------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  |  |  | Dinas Dalam Negeri   |            |            |   |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 04 | 0.00 | 00 |   |   |    |    |    |  |  |  | <b>PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM</b>  | 5.600.000  | 5.600.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 04 | 2.02 | 00 |   |   |    |    |    |  |  |  | <b>Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah</b>   | 5.600.000  | 5.600.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 04 | 2.02 | 01 |   |   |    |    |    |  |  |  | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 5.600.000  | 5.600.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 04 | 2.02 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 5.600.000  | 5.600.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa  | 5.600.000  | 5.600.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang   | 2.050.000  | 2.050.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis   | 2.050.000  | 2.050.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan Dinas   | 3.550.000  | 3.550.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja Perjalanan Dinas Dalam Negeri  | 3.550.000  | 3.550.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 05 | 0.00 | 00 |   |   |    |    |    |  |  |  | <b>PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM</b>  | 15.750.000 | 15.750.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 05 | 2.01 | 00 |   |   |    |    |    |  |  |  | <b>Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah</b>   | 15.750.000 | 15.750.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 05 | 2.01 | 03 |   |   |    |    |    |  |  |  | Pembinaan Persatuan dan Kesatuan Bangsa  | 15.750.000 | 15.750.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 05 | 2.01 | 03 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 15.750.000 | 15.750.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 15.750.000  | 15.750.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 15.750.000  | 15.750.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 15.750.000  | 15.750.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 06 | 0.00 | 00 |   |   |    |    |    | PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA                                | 15.000.000  | 15.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 06 | 2.01 | 00 |   |   |    |    |    | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa | 15.000.000  | 15.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 06 | 2.01 | 02 |   |   |    |    |    | Fasilitasi Administrasi Tata Pemerintahan Desa                                    | 15.000.000  | 15.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 06 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 15.000.000  | 15.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 15.000.000  | 15.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 5.300.000   | 5.300.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 5.300.000   | 5.300.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 8.500.000   | 8.500.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 8.500.000   | 8.500.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 1.200.000   | 1.200.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 1.200.000   | 1.200.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                       | 292.809.000 | 292.809.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 00 |   |   |    |    |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                  | 12.500.000  | 12.500.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat  | 5.000.000   | 5.000.000   | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                  |                  |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------------|------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Daerah  |                  |                  |          |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.000.000        | 5.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 5.000.000        | 5.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.110.000        | 1.110.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 1.110.000        | 1.110.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                    | 3.890.000        | 3.890.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                       | 3.890.000        | 3.890.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah                           | 7.500.000        | 7.500.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.500.000        | 7.500.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 7.500.000        | 7.500.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.320.000        | 2.320.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                  | 2.320.000        | 2.320.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                    | 5.180.000        | 5.180.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                       | 5.180.000        | 5.180.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan Perangkat Daerah</b>               | <b>5.000.000</b> | <b>5.000.000</b> | <b>0</b> |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 5.000.000        | 5.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 5.000.000        | 5.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                     | 5.000.000        | 5.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.625.000        | 2.625.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai  | 2.625.000        | 2.625.000        | 0        |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    | Habis  |             |             |   |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                   | 2.375.000   | 2.375.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                      | 2.375.000   | 2.375.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah                  | 32.488.000  | 32.488.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.05 | 02 |   |   |    |    |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya     | 8.800.000   | 8.800.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 8.800.000   | 8.800.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                    | 8.800.000   | 8.800.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 8.800.000   | 8.800.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                 | 8.800.000   | 8.800.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.05 | 11 |   |   |    |    |    | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 23.688.000  | 23.688.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 23.688.000  | 23.688.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                    | 23.688.000  | 23.688.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                   | 23.688.000  | 23.688.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                      | 23.688.000  | 23.688.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah                         | 136.010.670 | 136.010.670 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor               | 2.500.300   | 2.500.300   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 2.096.800   | 2.096.800   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                    | 2.096.800   | 2.096.800   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.096.800   | 2.096.800   | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                               | 2.096.800  | 2.096.800  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    | BELANJA MODAL  | 403.500    | 403.500    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan<br>Mesin                        | 403.500    | 403.500    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    | Belanja Modal<br>Alat Kantor dan<br>Rumah Tangga               | 403.500    | 403.500    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja<br>Modal Alat<br>Rumah<br>Tangga                       | 403.500    | 403.500    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan<br>Logistik Kantor                            | 12.722.410 | 12.722.410 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 12.722.410 | 12.722.410 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                     | 12.722.410 | 12.722.410 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 12.722.410 | 12.722.410 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                               | 12.722.410 | 12.722.410 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang<br>Cetakan dan<br>Penggandaan                | 10.000.000 | 10.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 10.000.000 | 10.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                     | 10.000.000 | 10.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 10.000.000 | 10.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang Pakai<br>Habis                               | 10.000.000 | 10.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan<br>Bacaan dan Peraturan<br>Perundang-undangan | 2.640.000  | 2.640.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 2 |    |    |    | BELANJA MODAL  | 2.640.000  | 2.640.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 |    |    | Belanja Modal Aset<br>Tetap Lainnya                            | 2.640.000  | 2.640.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 |    | Belanja Modal<br>Bahan   | 2.640.000  | 2.640.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |            |            |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Perpustakaan   |            |            |   |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | 01 |  | Belanja Modal Bahan Perpustakaan Tercetak                        | 2.640.000  | 2.640.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 07 |   |   |    |    |    |  | Penyediaan Bahan/Material  | 1.521.960  | 1.521.960  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 1.521.960  | 1.521.960  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 1.521.960  | 1.521.960  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 1.521.960  | 1.521.960  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 1.521.960  | 1.521.960  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 08 |   |   |    |    |    |  | Fasilitasi Kunjungan Tamu  | 10.000.000 | 10.000.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 10.000.000 | 10.000.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 10.000.000 | 10.000.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 10.000.000 | 10.000.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                       | 10.000.000 | 10.000.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 09 |   |   |    |    |    |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             | 96.626.000 | 96.626.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 96.626.000 | 96.626.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 96.626.000 | 96.626.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 96.626.000 | 96.626.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                            | 96.626.000 | 96.626.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.07 | 00 |   |   |    |    |    |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 33.011.000 | 33.011.000 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.07 | 06 |   |   |    |    |    |  | Pengadaan Peralatan dan Mesin Lainnya                            | 33.011.000 | 33.011.000 | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------------|-------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 33.011.000        | 33.011.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    |  | Belanja Modal<br>Peralatan dan<br>Mesin  | 33.011.000        | 33.011.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    |  | Belanja Modal<br>Komputer  | 33.011.000        | 33.011.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 |  | Belanja<br>Modal<br>Komputer<br>Unit   | 21.777.800        | 21.777.800        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 |  | Belanja<br>Modal<br>Peralatan<br>Komputer  | 11.233.200        | 11.233.200        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.08 | 00 |   |   |    |    |    |  | <b>Penyediaan Jasa<br/>Penunjang Urusan<br/>Pemerintahan Daerah</b>                      | <b>61.456.000</b> | <b>61.456.000</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.08 | 02 |   |   |    |    |    |  | Penyediaan Jasa<br>Komunikasi, Sumber<br>Daya Air dan Listrik                            | 6.456.000         | 6.456.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 6.456.000         | 6.456.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 6.456.000         | 6.456.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 6.456.000         | 6.456.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 6.456.000         | 6.456.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa<br>Pelayanan Umum Kantor   | 55.000.000        | 55.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 55.000.000        | 55.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 55.000.000        | 55.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 55.000.000        | 55.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 55.000.000        | 55.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.09 | 00 |   |   |    |    |    |  | <b>Pemeliharaan Barang<br/>Milik Daerah Penunjang<br/>Urusan Pemerintahan<br/>Daerah</b> | <b>12.343.330</b> | <b>12.343.330</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.09 | 02 |   |   |    |    |    |  | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, Pajak dan                        | 12.343.330        | 12.343.330        | 0        |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |   |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|
|                               |    |                        |    |      |    |   |   |    |    |    |  | Perizinan Kendaraan<br>Dinas Operasional atau<br>Lapangan |               |               |   |  |
| 7                             | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 12.343.330    | 12.343.330    | 0 |  |
| 7                             | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa                                | 12.343.330    | 12.343.330    | 0 |  |
| 7                             | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 8.500.000     | 8.500.000     | 0 |  |
| 7                             | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja<br>Barang Pakai<br>Habis                          | 8.500.000     | 8.500.000     | 0 |  |
| 7                             | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 560.000       | 560.000       | 0 |  |
| 7                             | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor                                    | 560.000       | 560.000       | 0 |  |
| 7                             | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |  | Belanja<br>Pemeliharaan                                   | 3.283.330     | 3.283.330     | 0 |  |
| 7                             | 01 | 7.01.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |  | Belanja<br>Pemeliharaan<br>Peralatan<br>dan Mesin         | 3.283.330     | 3.283.330     | 0 |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |   | 405.000.000   | 405.000.000   | 0 |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |   | (405.000.000) | (405.000.000) | 0 |  |
| 0                             | 00 | 7.01.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  | PEMBIAYAAN  |               |               |   |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |   | 0             | 0             | 0 |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |   | 0             | 0             | 0 |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.04 KELURAHAN MUNSE


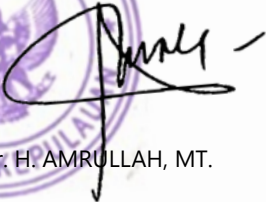
| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 7.01.0.00.0.00.04.0001 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0001 | 00 | 0.00 | 00 |   |   |    |    | KECAMATAN  | 260.000.000       | 260.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM<br>PEMBERDAYAAN<br>MASYARAKAT DESA<br>DAN KELURAHAN  | 218.687.500       | 218.687.500       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.02 | 00 |   |   |    |    | Kegiatan<br>Pemberdayaan<br>Kelurahan  | 20.687.500        | 20.687.500        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.02 | 01 |   |   |    |    | Peningkatan<br>Partisipasi<br>Masyarakat dalam<br>Forum Musyawarah<br>Perencanaan<br>Pembangunan di<br>Kelurahan | 4.000.000         | 4.000.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.02 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 4.000.000         | 4.000.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.02 | 01 | 5 | 1 | 02 |    | Belanja Barang<br>dan Jasa   | 4.000.000         | 4.000.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja<br>Barang  | 4.000.000         | 4.000.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja<br>Barang<br>Pakai<br>Habis  | 4.000.000         | 4.000.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.02 | 03 |   |   |    |    | Pemberdayaan<br>Masyarakat di<br>Kelurahan   | 16.687.500        | 16.687.500        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.02 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 16.687.500  | 16.687.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                     | 16.687.500  | 16.687.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 16.687.500  | 16.687.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                  | 16.687.500  | 16.687.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.03 | 00 |   |   |    |    |    |  | Pemberdayaan Lembaga Masyarakat Tingkat Kecamatan           | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.03 | 01 |   |   |    |    |    |  | Penyelenggaraan Lembaga Masyarakat                          | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.03 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                     | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 198.000.000 | 198.000.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 01 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 41.312.500  | 41.312.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah                          | 41.312.500  | 41.312.500  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 04 |   |   |    |    |    |  | Penyediaan Bahan Logistik Kantor                            | 5.832.500   | 5.832.500   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 5.832.500   | 5.832.500   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                     | 5.832.500   | 5.832.500   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 5.832.500   | 5.832.500   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang  | 5.832.500   | 5.832.500   | 0 |  |  |

|                |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|----------------|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
|                |    |                        |    |      |    |   |   |    |    |    | Pakai Habis  |             |             |   |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan              | 6.000.000   | 6.000.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 6.000.000   | 6.000.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 6.000.000   | 6.000.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 6.000.000   | 6.000.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 6.000.000   | 6.000.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu                             | 4.695.000   | 4.695.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 4.695.000   | 4.695.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 4.695.000   | 4.695.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 4.695.000   | 4.695.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 4.695.000   | 4.695.000   | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 24.785.000  | 24.785.000  | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 24.785.000  | 24.785.000  | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 24.785.000  | 24.785.000  | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                             | 24.785.000  | 24.785.000  | 0 |  |  |
| 7              | 01 | 7.01.0.00.0.00.04.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                | 24.785.000  | 24.785.000  | 0 |  |  |
| Jumlah Belanja |    |                        |    |      |    |   |   |    |    |    |  | 260.000.000 | 260.000.000 | 0 |  |  |



|                               |    |                        |    |      |    |   |  |  |  |  |  |  |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|--|--|--|--|--|--|---------------|---------------|---|--|--|
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |  |  |  |  |  |  | (260.000.000) | (260.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.04.0001 | 00 | 0.00 | 00 | 6 |  |  |  |  |  |  | PEMBIAYAAN    |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |  |  |  |  |  |  | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |  |  |  |  |  |  | 0             | 0             | 0 |  |  |

  
Bupati Konawe Kepulauan  
  
Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.05 KECAMATAN WAWONII TENGGARA

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 7.01.0.00.0.00.05.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 7                 | 01 | 7.01.0.00.0.00.05.0000 | 00 | 0.00 | 00 |   |   |    |    | KECAMATAN  | 405.000.000       | 405.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.05.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM<br>PENYELENGGARAAN<br>PEMERINTAHAN DAN<br>PELAYANAN PUBLIK   | 17.400.000        | 17.400.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.05.0000 | 02 | 2.03 | 00 |   |   |    |    | Koordinasi Pemeliharaan<br>Prasarana dan Sarana<br>Pelayanan Umum  | 17.400.000        | 17.400.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.05.0000 | 02 | 2.03 | 01 |   |   |    |    | Koordinasi/Sinergi dengan<br>Perangkat Daerah dan/atau<br>Instansi Vertikal yang Terkait<br>dalam Pemeliharaan Sarana<br>dan Prasarana Pelayanan<br>Umum | 17.400.000        | 17.400.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.05.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 17.400.000        | 17.400.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.05.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa   | 17.400.000        | 17.400.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.05.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | Belanja Barang   | 17.400.000        | 17.400.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.05.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | Belanja Barang<br>Pakai Habis  | 17.400.000        | 17.400.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM PEMBERDAYAAN<br>MASYARAKAT DESA DAN<br>KELURAHAN   | 31.800.000        | 31.800.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 2.01 | 00 |   |   |    |    | Koordinasi Kegiatan<br>Pemberdayaan Desa   | 31.800.000        | 31.800.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 2.01 | 01 |   |   |    |    | Peningkatan Partisipasi<br>Masyarakat dalam Forum  | 17.650.000        | 17.650.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Musyawarah Perencanaan<br>Pembangunan di Desa  |                   |                   |          |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 17.650.000        | 17.650.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 17.650.000        | 17.650.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 17.650.000        | 17.650.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 17.650.000        | 17.650.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 2.01 | 03 |   |   |    |    |    | Peningkatan Efektifitas<br>Kegiatan Pemberdayaan<br>Masyarakat di Wilayah<br>Kecamatan   | 14.150.000        | 14.150.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 14.150.000        | 14.150.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 14.150.000        | 14.150.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 14.150.000        | 14.150.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 14.150.000        | 14.150.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 04 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM KOORDINASI<br/>KETENTRAMAN DAN<br/>KETERTIBAN UMUM</b>  | <b>13.000.000</b> | <b>13.000.000</b> | <b>0</b> |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 04 | 2.02 | 00 |   |   |    |    |    | <b>Koordinasi Penerapan dan<br/>Penegakan Peraturan Daerah<br/>dan Peraturan Kepala<br/>Daerah</b>   | <b>13.000.000</b> | <b>13.000.000</b> | <b>0</b> |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 04 | 2.02 | 01 |   |   |    |    |    | Koordinasi/Sinergi dengan<br>Perangkat Daerah yang<br>Tugas dan Fungsinya di<br>Bidang Penegakan<br>Peraturan Perundang-<br>Undangan dan/atau<br>Kepolisian Negara Republik<br>Indonesia | 13.000.000        | 13.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 04 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 13.000.000        | 13.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 13.000.000        | 13.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 13.000.000        | 13.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 13.000.000        | 13.000.000        | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 05 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM<br/>PENYELENGGARAAN URUSAN<br/>PEMERINTAHAN UMUM</b>  | <b>15.800.000</b> | <b>15.800.000</b> | <b>0</b> |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|--|-------------|-------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 05 | 2.01 | 00 |   |   |    |    |    |  |  |  | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah  | 15.800.000  | 15.800.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 05 | 2.01 | 02 |   |   |    |    |    |  |  |  | Fasilitasi, Koordinasi dan Pembinaan (Bimtek, Sosialisasi, Konsultasi) Wawasan Kebangsaan dan Ketahanan Nasional | 15.800.000  | 15.800.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 15.800.000  | 15.800.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa  | 15.800.000  | 15.800.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang   | 5.600.000   | 5.600.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis   | 5.600.000   | 5.600.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan Dinas   | 10.200.000  | 10.200.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja Perjalanan Dinas Dalam Negeri  | 10.200.000  | 10.200.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 06 | 0.00 | 00 |   |   |    |    |    |  |  |  | PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA   | 25.250.000  | 25.250.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 06 | 2.01 | 00 |   |   |    |    |    |  |  |  | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                | 25.250.000  | 25.250.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 06 | 2.01 | 02 |   |   |    |    |    |  |  |  | Fasilitasi Administrasi Tata Pemerintahan Desa   | 25.250.000  | 25.250.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 06 | 2.01 | 02 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 25.250.000  | 25.250.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa  | 25.250.000  | 25.250.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang   | 10.500.000  | 10.500.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis   | 10.500.000  | 10.500.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan Dinas   | 14.750.000  | 14.750.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja Perjalanan Dinas Dalam Negeri  | 14.750.000  | 14.750.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  |  |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN  | 301.750.000 | 301.750.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|--|------------|------------|---|--|--|
|   |    |                        |    |      |    |   |   |    |    |    |  |  |  | DAERAH KABUPATEN/KOTA  |            |            |   |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 00 |   |   |    |    |    |  |  |  | Perencanaan, Penganggaran,<br>dan Evaluasi Kinerja<br>Perangkat Daerah                         | 15.350.000 | 15.350.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 01 |   |   |    |    |    |  |  |  | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah  | 8.850.000  | 8.850.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 8.850.000  | 8.850.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan<br>Jasa   | 8.850.000  | 8.850.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang   | 6.450.000  | 6.450.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang<br>Pakai Habis  | 6.450.000  | 6.450.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa   | 2.400.000  | 2.400.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa<br>Kantor   | 2.400.000  | 2.400.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 06 |   |   |    |    |    |  |  |  | Koordinasi dan Penyusunan<br>Laporan Capaian Kinerja<br>dan Ikhtisar Realisasi Kinerja<br>SKPD | 6.500.000  | 6.500.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 6.500.000  | 6.500.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan<br>Jasa   | 6.500.000  | 6.500.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang   | 6.500.000  | 6.500.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang<br>Pakai Habis  | 6.500.000  | 6.500.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 00 |   |   |    |    |    |  |  |  | Administrasi Kepegawaian<br>Perangkat Daerah   | 34.032.000 | 34.032.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 01 |   |   |    |    |    |  |  |  | Peningkatan Sarana dan<br>Prasarana Disiplin Pegawai   | 8.000.000  | 8.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 8.000.000  | 8.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan<br>Jasa   | 8.000.000  | 8.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang   | 8.000.000  | 8.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang<br>Pakai Habis  | 8.000.000  | 8.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 11 |   |   |    |    |    |  |  |  | Bimbingan Teknis<br>Implementasi Peraturan<br>Perundang-Undangan                               | 26.032.000 | 26.032.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 26.032.000 | 26.032.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 26.032.000  | 26.032.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 7.000.000   | 7.000.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 7.000.000   | 7.000.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 19.032.000  | 19.032.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 19.032.000  | 19.032.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah   | 180.276.900 | 180.276.900 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor   | 22.581.900  | 22.581.900  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    | BELANJA MODAL  | 22.581.900  | 22.581.900  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin  | 22.581.900  | 22.581.900  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 02 |    | Belanja Modal Alat Angkutan  | 22.581.900  | 22.581.900  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor   | 22.581.900  | 22.581.900  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor   | 20.105.000  | 20.105.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 20.105.000  | 20.105.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 20.105.000  | 20.105.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 20.105.000  | 20.105.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 20.105.000  | 20.105.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan  | 10.000.000  | 10.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 10.000.000  | 10.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 10.000.000  | 10.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 10.000.000  | 10.000.000  | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 10.000.000        | 10.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu  | 35.000.000        | 35.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 35.000.000        | 35.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 35.000.000        | 35.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 35.000.000        | 35.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 35.000.000        | 35.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD          | 92.590.000        | 92.590.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 92.590.000        | 92.590.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 92.590.000        | 92.590.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 92.590.000        | 92.590.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                         | 92.590.000        | 92.590.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang<br/>Urusan Pemerintahan<br/>Daerah</b> | <b>50.099.560</b> | <b>50.099.560</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat                                   | 1.000.000         | 1.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.000.000         | 1.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 1.000.000         | 1.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.000.000         | 1.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                                       | 1.000.000         | 1.000.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik       | 4.099.560         | 4.099.560         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.099.560         | 4.099.560         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 4.099.560         | 4.099.560         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 4.099.560         | 4.099.560         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 4.099.560         | 4.099.560         | 0        |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |   |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|--|
| 7                             | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 04 |   |   |    |    |    |  | Penyediaan Jasa Pelayanan Umum Kantor   | 45.000.000    | 45.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 45.000.000    | 45.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 45.000.000    | 45.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 45.000.000    | 45.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 45.000.000    | 45.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.09 | 00 |   |   |    |    |    |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 21.991.540    | 21.991.540    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.09 | 01 |   |   |    |    |    |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 21.991.540    | 21.991.540    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 21.991.540    | 21.991.540    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 21.991.540    | 21.991.540    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 21.991.540    | 21.991.540    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 21.991.540    | 21.991.540    | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |   | 405.000.000   | 405.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |   | (405.000.000) | (405.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.05.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  | PEMBIAYAAN  |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |   | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |   | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.05 KELURAHAN POLARA

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan                           | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |  |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|---|-------------------|-----------------------|------------|------------|--|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 0   | 0                 | 0                     |            |            |  |
| 0                 | 00 | 7.01.0.00.0.00.05.0001 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |   |                   |                       |            |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 00 | 0.00 | 00 |   |   |    |    | KECAMATAN  | 260.000.000                                 | 260.000.000       | 0                     |            |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM PEMBERDAYAAN<br>MASYARAKAT DESA DAN<br>KELURAHAN   | 213.917.000                                 | 213.917.000       | 0                     |            |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 00 |   |   |    |    | Kegiatan Pemberdayaan<br>Kelurahan   | 15.917.000                                  | 15.917.000        | 0                     |            |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 |   |   |    |    | Evaluasi Kelurahan   | 15.917.000                                  | 15.917.000        | 0                     |            |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 | 5 | 1 |    |    | BELANJA OPERASI  | 10.307.000                                  | 10.307.000        | 0                     |            |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa   | 10.307.000                                  | 10.307.000        | 0                     |            |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | Belanja Barang   | 7.965.000                                   | 7.965.000         | 0                     |            |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01   | Belanja Barang<br>Pakai Habis               | 7.965.000         | 7.965.000             | 0          |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | Belanja Jasa   | 942.000                                     | 942.000           | 0                     |            |            |  |
|                   |    |                        |    |      |    |   |   |    |    | Belanja<br>Kursus/Pelatihan,<br>Sosialisasi,<br>Bimbingan<br>Teknis serta<br>Pendidikan dan<br>Pelatihan | 942.000                                     | 942.000           | 0                     |            |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | Belanja Perjalanan<br>Dinas  | 1.400.000                                   | 1.400.000         | 0                     |            |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01   | Belanja<br>Perjalanan Dinas<br>Dalam Negeri | 1.400.000         | 1.400.000             | 0          |            |  |
| 7                 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 | 5 | 2 |    |    | BELANJA MODAL  | 5.610.000                                   | 5.610.000         | 0                     |            |            |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin                                       | 5.610.000          | 5.610.000          | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat<br>Kantor dan Rumah<br>Tangga                           | 5.610.000          | 5.610.000          | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.02 | 04 | 5 | 2 | 02 | 05 | 03 | Belanja Modal<br>Meja dan Kursi<br>Kerja/Rapat<br>Pejabat                  | 5.610.000          | 5.610.000          | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.03 | 00 |   |   |    |    |    | <b>Pemberdayaan Lembaga<br/>Kemasyarakatan Tingkat<br/>Kecamatan</b>       | <b>198.000.000</b> | <b>198.000.000</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.03 | 01 |   |   |    |    |    | Penyelenggaraan Lembaga<br>Kemasyarakatan                                  | 198.000.000        | 198.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 198.000.000        | 198.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 198.000.000        | 198.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 198.000.000        | 198.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 198.000.000        | 198.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b> | <b>46.083.000</b>  | <b>46.083.000</b>  | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 00 |   |   |    |    |    | <b>Administrasi Umum<br/>Perangkat Daerah</b>                              | <b>46.083.000</b>  | <b>46.083.000</b>  | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik<br>Kantor  | 16.040.000         | 16.040.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 16.040.000         | 16.040.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 16.040.000         | 16.040.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 16.040.000         | 16.040.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 16.040.000         | 16.040.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan<br>dan Penggandaan                               | 1.820.000          | 1.820.000          | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.820.000          | 1.820.000          | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 1.820.000          | 1.820.000          | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.820.000          | 1.820.000          | 0        |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 7                             | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                              | 1.820.000     | 1.820.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu                                   | 8.928.000     | 8.928.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 8.928.000     | 8.928.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                 | 8.928.000     | 8.928.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 8.928.000     | 8.928.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                              | 8.928.000     | 8.928.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat<br>Koordinasi dan Konsultasi<br>SKPD | 19.295.000    | 19.295.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 19.295.000    | 19.295.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa                                 | 19.295.000    | 19.295.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas                                | 19.295.000    | 19.295.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.05.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                | 19.295.000    | 19.295.000    | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 260.000.000   | 260.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | (260.000.000) | (260.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.05.0001 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN   |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.06 KECAMATAN WAWONII SELATAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 7.01.0.00.0.00.06.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA  |                   |                   |                       |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0000 | 00 | 0.00 | 00 |   |   |    |    | KECAMATAN  | 405.000.000       | 405.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM<br>PENYELENGGARAAN<br>PEMERINTAHAN DAN<br>PELAYANAN PUBLIK   | 15.625.000        | 15.625.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0000 | 02 | 2.03 | 00 |   |   |    |    | Koordinasi Pemeliharaan<br>Prasarana dan Sarana<br>Pelayanan Umum  | 15.625.000        | 15.625.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0000 | 02 | 2.03 | 01 |   |   |    |    | Koordinasi/Sinergi dengan<br>Perangkat Daerah dan/atau<br>Instansi Vertikal yang Terkait<br>dalam Pemeliharaan Sarana<br>dan Prasarana Pelayanan<br>Umum | 15.625.000        | 15.625.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    | BELANJA OPERASI  | 15.625.000        | 15.625.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    | Belanja Barang dan<br>Jasa   | 15.625.000        | 15.625.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | Belanja Barang   | 3.000.000         | 3.000.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | Belanja Barang<br>Pakai Habis  | 3.000.000         | 3.000.000         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan<br>Dinas  | 12.625.000        | 12.625.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 12.625.000        | 12.625.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0000 | 03 | 0.00 | 00 |   |   |    |    | PROGRAM PEMBERDAYAAN<br>MASYARAKAT DESA DAN<br>KELURAHAN   | 30.738.580        | 30.738.580        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 03 | 2.01 | 00 |   |   |    |    |    |  | Koordinasi Kegiatan<br>Pemberdayaan Desa   | 30.738.580 | 30.738.580 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 03 | 2.01 | 01 |   |   |    |    |    |  | Peningkatan Partisipasi<br>Masyarakat dalam Forum<br>Musyawarah Perencanaan<br>Pembangunan di Desa   | 30.738.580 | 30.738.580 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 30.738.580 | 30.738.580 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 30.738.580 | 30.738.580 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 30.738.580 | 30.738.580 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 30.738.580 | 30.738.580 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 04 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM KOORDINASI<br>KETENTRAMAN DAN<br>KETERTIBAN UMUM   | 11.970.000 | 11.970.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 04 | 2.02 | 00 |   |   |    |    |    |  | Koordinasi Penerapan dan<br>Penegakan Peraturan Daerah<br>dan Peraturan Kepala<br>Daerah   | 11.970.000 | 11.970.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 04 | 2.02 | 01 |   |   |    |    |    |  | Koordinasi/Sinergi dengan<br>Perangkat Daerah yang<br>Tugas dan Fungsinya di<br>Bidang Penegakan<br>Peraturan Perundang-<br>Undangan dan/atau<br>Kepolisian Negara Republik<br>Indonesia | 11.970.000 | 11.970.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 04 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 11.970.000 | 11.970.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 11.970.000 | 11.970.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 6.970.000  | 6.970.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 6.970.000  | 6.970.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas  | 5.000.000  | 5.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 5.000.000  | 5.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 05 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM<br>PENYELENGGARAAN URUSAN<br>PEMERINTAHAN UMUM   | 19.063.000 | 19.063.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|--|------------|------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 05 | 2.01 | 00 |   |   |    |    |    |  |  |  | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah  | 19.063.000 | 19.063.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 05 | 2.01 | 02 |   |   |    |    |    |  |  |  | Fasilitasi, Koordinasi dan Pembinaan (Bimtek, Sosialisasi, Konsultasi) Wawasan Kebangsaan dan Ketahanan Nasional | 19.063.000 | 19.063.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 19.063.000 | 19.063.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa  | 19.063.000 | 19.063.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang   | 5.963.000  | 5.963.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis   | 5.963.000  | 5.963.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa   | 8.150.000  | 8.150.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor  | 8.150.000  | 8.150.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan Dinas   | 4.950.000  | 4.950.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja Perjalanan Dinas Dalam Negeri  | 4.950.000  | 4.950.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 06 | 0.00 | 00 |   |   |    |    |    |  |  |  | PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA   | 18.189.000 | 18.189.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 06 | 2.01 | 00 |   |   |    |    |    |  |  |  | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                | 18.189.000 | 18.189.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 06 | 2.01 | 02 |   |   |    |    |    |  |  |  | Fasilitasi Administrasi Tata Pemerintahan Desa   | 18.189.000 | 18.189.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 06 | 2.01 | 02 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI  | 18.189.000 | 18.189.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa  | 18.189.000 | 18.189.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang   | 5.564.000  | 5.564.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis   | 5.564.000  | 5.564.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |  |  |  | Belanja Perjalanan Dinas   | 12.625.000 | 12.625.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |  |  |  | Belanja Perjalanan Dinas   | 12.625.000 | 12.625.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Dalam Negeri   |             |             |   |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  | PROGRAM PENUNJANG<br>URUSAN PEMERINTAHAN<br>DAERAH KABUPATEN/KOTA                              | 309.414.420 | 309.414.420 | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 00 |   |   |    |    |    |  | Perencanaan, Penganggaran,<br>dan Evaluasi Kinerja<br>Perangkat Daerah                         | 16.692.000  | 16.692.000  | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 01 |   |   |    |    |    |  | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah  | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 06 |   |   |    |    |    |  | Koordinasi dan Penyusunan<br>Laporan Capaian Kinerja<br>dan Ikhtisar Realisasi Kinerja<br>SKPD | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 07 |   |   |    |    |    |  | Evaluasi Kinerja Perangkat<br>Daerah   | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 5.564.000   | 5.564.000   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.02 | 00 |   |   |    |    |    |  | Administrasi Keuangan<br>Perangkat Daerah  | 5.808.500   | 5.808.500   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.02 | 05 |   |   |    |    |    |  | Koordinasi dan Penyusunan<br>Laporan Keuangan Akhir<br>Tahun SKPD                              | 5.808.500   | 5.808.500   | 0 |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 5.808.500   | 5.808.500   | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 5.808.500   | 5.808.500   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.808.500   | 5.808.500   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.808.500   | 5.808.500   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian Perangkat Daerah  | 45.751.000  | 45.751.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.05 | 01 |   |   |    |    |    | Peningkatan Sarana dan Prasarana Disiplin Pegawai                                      | 26.781.000  | 26.781.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 26.781.000  | 26.781.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 26.781.000  | 26.781.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 26.781.000  | 26.781.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 26.781.000  | 26.781.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.05 | 11 |   |   |    |    |    | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                             | 18.970.000  | 18.970.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 18.970.000  | 18.970.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 18.970.000  | 18.970.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 18.970.000  | 18.970.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 18.970.000  | 18.970.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum Perangkat Daerah   | 148.703.735 | 148.703.735 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor   | 1.653.353   | 1.653.353   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.653.353   | 1.653.353   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 1.653.353   | 1.653.353   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.653.353   | 1.653.353   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 1.653.353   | 1.653.353   | 0 |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor  | 14.866.382        | 14.866.382        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 14.866.382        | 14.866.382        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 14.866.382        | 14.866.382        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 14.866.382        | 14.866.382        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 14.866.382        | 14.866.382        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan                                 | 16.130.000        | 16.130.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 16.130.000        | 16.130.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 16.130.000        | 16.130.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 16.130.000        | 16.130.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 16.130.000        | 16.130.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu  | 24.720.000        | 24.720.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI   | 24.720.000        | 24.720.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 24.720.000        | 24.720.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 24.720.000        | 24.720.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 24.720.000        | 24.720.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                    | 91.334.000        | 91.334.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI   | 91.334.000        | 91.334.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 91.334.000        | 91.334.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas  | 91.334.000        | 91.334.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 91.334.000        | 91.334.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>25.084.385</b> | <b>25.084.385</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.07 | 06 |   |   |    |    |    | Pengadaan Peralatan dan Mesin Lainnya                                   | 25.084.385        | 25.084.385        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    | BELANJA MODAL  | 25.084.385        | 25.084.385        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin   | 25.084.385        | 25.084.385        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 02 |    | Belanja Modal Alat<br>Angkutan   | 25.084.385        | 25.084.385        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 02 | 01 | Belanja Modal<br>Alat Angkutan<br>Darat Bermotor                                     | 25.084.385        | 25.084.385        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 00 |   |   |    |    |    | <b>Penyediaan Jasa Penunjang<br/>Urusan Pemerintahan<br/>Daerah</b>                  | <b>42.674.800</b> | <b>42.674.800</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat  | 1.510.000         | 1.510.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.510.000         | 1.510.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 1.510.000         | 1.510.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.510.000         | 1.510.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 1.510.000         | 1.510.000         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik                        | 5.164.800         | 5.164.800         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 5.164.800         | 5.164.800         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 5.164.800         | 5.164.800         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 5.164.800         | 5.164.800         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 5.164.800         | 5.164.800         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan<br>Umum Kantor   | 36.000.000        | 36.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 36.000.000        | 36.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 36.000.000        | 36.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 36.000.000        | 36.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 36.000.000        | 36.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintahan Daerah</b> | <b>24.700.000</b> | <b>24.700.000</b> | <b>0</b> |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |  |   |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|---|---------------|---------------|---|--|--|
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 01 |   |   |    |    |    |  |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 15.560.000    | 15.560.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 15.560.000    | 15.560.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa   | 15.560.000    | 15.560.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang  | 15.000.000    | 15.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai Habis  | 15.000.000    | 15.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    |  |  | Belanja Jasa  | 560.000       | 560.000       | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 |  |  | Belanja Jasa Kantor   | 560.000       | 560.000       | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 09 |   |   |    |    |    |  |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 9.140.000     | 9.140.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI   | 9.140.000     | 9.140.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa   | 9.140.000     | 9.140.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |  |  | Belanja Pemeliharaan  | 9.140.000     | 9.140.000     | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |  |  | Belanja Pemeliharaan Gedung dan Bangunan  | 9.140.000     | 9.140.000     | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |  |   | 405.000.000   | 405.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |  |   | (405.000.000) | (405.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.06.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  |  | PEMBIAYAAN  |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |  |   | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |  |   | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan

*[Signature]*

Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.06 KELURAHAN SAWAEA

| Kode Rekening     |    |                        |    |      |    |   |   |    |       | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|-------|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |       |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 7.01.0.00.0.00.06.0001 | 00 | 0.00 | 00 | 5 |   |    |       | BELANJA   |                   |                   |                       |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0001 | 00 | 0.00 | 00 |   |   |    |       | KECAMATAN   | 260.000.000       | 260.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0001 | 03 | 0.00 | 00 |   |   |    |       | PROGRAM<br>PEMBERDAYAAN<br>MASYARAKAT DESA<br>DAN KELURAHAN             | 36.131.000        | 36.131.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0001 | 03 | 2.02 | 00 |   |   |    |       | Kegiatan<br>Pemberdayaan<br>Kelurahan                                   | 36.131.000        | 36.131.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0001 | 03 | 2.02 | 03 |   |   |    |       | Pemberdayaan<br>Masyarakat di<br>Kelurahan                              | 36.131.000        | 36.131.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0001 | 03 | 2.02 | 03 | 5 | 1 |    |       | BELANJA OPERASI   | 36.131.000        | 36.131.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 |       | Belanja Barang<br>dan Jasa  | 36.131.000        | 36.131.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01    | Belanja<br>Barang   | 36.131.000        | 36.131.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 01 | Belanja<br>Barang<br>Pakai<br>Habis                                     | 36.131.000        | 36.131.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 0.00 | 00 |   |   |    |       | PROGRAM PENUNJANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH<br>KABUPATEN/KOTA | 223.869.000       | 223.869.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.06 | 00 |   |   |    |       | Administrasi Umum<br>Perangkat Daerah                                   | 26.089.900        | 26.089.900        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan              | 6.574.900   | 6.574.900   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 6.574.900   | 6.574.900   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 6.574.900   | 6.574.900   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 6.574.900   | 6.574.900   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 6.574.900   | 6.574.900   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 19.515.000  | 19.515.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 19.515.000  | 19.515.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 19.515.000  | 19.515.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                             | 19.515.000  | 19.515.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                | 19.515.000  | 19.515.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.779.100   | 2.779.100   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                       | 2.779.100   | 2.779.100   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 2.779.100   | 2.779.100   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 2.779.100   | 2.779.100   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 2.779.100   | 2.779.100   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 2.779.100   | 2.779.100   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.13 | 00 |   |   |    |    |    | Penataan Organisasi                                  | 195.000.000 | 195.000.000 | 0 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |  |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 7                             | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.13 | 01 |   |   |    |    |    |  | Pengelolaan Kelembagaan dan Analisis Jabatan | 195.000.000   | 195.000.000   | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.13 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                              | 195.000.000   | 195.000.000   | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.13 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                      | 195.000.000   | 195.000.000   | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.13 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa                                 | 195.000.000   | 195.000.000   | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.06.0001 | 01 | 2.13 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                          | 195.000.000   | 195.000.000   | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |  | 260.000.000   | 260.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |  | (260.000.000) | (260.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.06.0001 | 00 | 0.00 | 00 | 6 |   |    |    |    |  | PEMBIAYAAN                                   |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |  | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |  | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.07 KECAMATAN WAWONII TENGAH

| Kode Rekening |    |                        |                        |      |      |    |   |   |    | Uraian   | Sebelum Perubahan           | Sesudah Perubahan                           | Bertambah/(Berkurang) | Penjelasan | Keterangan |  |  |
|---------------|----|------------------------|------------------------|------|------|----|---|---|----|--|-----------------------------|---|-----------------------|------------|------------|--|--|
|               |    |                        |                        |      |      |    |   |   |    | Jumlah Pendapatan  | 0                           | 0   | 0                     |            |            |  |  |
| 0             | 00 | 7.01.0.00.0.00.07.0000 | 00                     | 0.00 | 00   | 5  |   |   |    | BELANJA  |                             |   |                       |            |            |  |  |
| 7             | 01 | 7.01.0.00.0.00.07.0000 | 00                     | 0.00 | 00   |    |   |   |    | KECAMATAN  | 405.000.000                 | 405.000.000                                 | 0                     |            |            |  |  |
|               | 7  | 01                     | 7.01.0.00.0.00.07.0000 | 02   | 0.00 | 00 |   |   |    | PROGRAM<br>PENYELENGGARAAN<br>PEMERINTAHAN DAN<br>PELAYANAN PUBLIK   | 9.975.000                   | 9.975.000                                   | 0                     |            |            |  |  |
|               | 7  | 01                     | 7.01.0.00.0.00.07.0000 | 02   | 2.03 | 00 |   |   |    | Koordinasi Pemeliharaan<br>Prasarana dan Sarana<br>Pelayanan Umum  | 9.975.000                   | 9.975.000                                   | 0                     |            |            |  |  |
|               | 7  | 01                     | 7.01.0.00.0.00.07.0000 | 02   | 2.03 | 01 |   |   |    | Koordinasi/Sinergi dengan<br>Perangkat Daerah dan/atau<br>Instansi Vertikal yang Terkait<br>dalam Pemeliharaan Sarana<br>dan Prasarana Pelayanan<br>Umum | 9.975.000                   | 9.975.000                                   | 0                     |            |            |  |  |
|               | 7  | 01                     | 7.01.0.00.0.00.07.0000 | 02   | 2.03 | 01 | 5 | 1 |    | BELANJA OPERASI  | 9.975.000                   | 9.975.000                                   | 0                     |            |            |  |  |
|               | 7  | 01                     | 7.01.0.00.0.00.07.0000 | 02   | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan<br>Jasa   | 9.975.000                   | 9.975.000                                   | 0                     |            |            |  |  |
|               | 7  | 01                     | 7.01.0.00.0.00.07.0000 | 02   | 2.03 | 01 | 5 | 1 | 02 | 04   | Belanja Perjalanan<br>Dinas | 9.975.000                                   | 9.975.000             | 0          |            |  |  |
|               | 7  | 01                     | 7.01.0.00.0.00.07.0000 | 02   | 2.03 | 01 | 5 | 1 | 02 | 04   | 01                          | Belanja<br>Perjalanan Dinas<br>Dalam Negeri | 9.975.000             | 9.975.000  | 0          |  |  |
|               | 7  | 01                     | 7.01.0.00.0.00.07.0000 | 03   | 0.00 | 00 |   |   |    | PROGRAM PEMBERDAYAAN<br>MASYARAKAT DESA DAN<br>KELURAHAN   | 38.662.880                  | 38.662.880                                  | 0                     |            |            |  |  |
|               | 7  | 01                     | 7.01.0.00.0.00.07.0000 | 03   | 2.01 | 00 |   |   |    | Koordinasi Kegiatan<br>Pemberdayaan Desa   | 38.662.880                  | 38.662.880                                  | 0                     |            |            |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------------|-------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 03 | 2.01 | 01 |   |   |    |    |    |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa  | 16.234.300        | 16.234.300        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 16.234.300        | 16.234.300        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 16.234.300        | 16.234.300        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 16.234.300        | 16.234.300        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 16.234.300        | 16.234.300        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 03 | 2.01 | 03 |   |   |    |    |    |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan  | 22.428.580        | 22.428.580        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 22.428.580        | 22.428.580        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 22.428.580        | 22.428.580        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 22.428.580        | 22.428.580        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 22.428.580        | 22.428.580        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 04 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM</b>  | <b>18.382.500</b> | <b>18.382.500</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 04 | 2.02 | 00 |   |   |    |    |    |  | <b>Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah</b>   | <b>18.382.500</b> | <b>18.382.500</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 04 | 2.02 | 01 |   |   |    |    |    |  | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 18.382.500        | 18.382.500        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 04 | 2.02 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 18.382.500        | 18.382.500        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 18.382.500        | 18.382.500        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 11.182.500        | 11.182.500        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 11.182.500        | 11.182.500        | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 7.200.000  | 7.200.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 7.200.000  | 7.200.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 05 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM   | 20.853.000 | 20.853.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 05 | 2.01 | 00 |   |   |    |    |    | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah  | 20.853.000 | 20.853.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 05 | 2.01 | 02 |   |   |    |    |    | Fasilitasi, Koordinasi dan Pembinaan (Bimtek, Sosialisasi, Konsultasi) Wawasan Kebangsaan dan Ketahanan Nasional | 20.853.000 | 20.853.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 20.853.000 | 20.853.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 20.853.000 | 20.853.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 14.303.000 | 14.303.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 14.303.000 | 14.303.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 3.550.000  | 3.550.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 3.550.000  | 3.550.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 3.000.000  | 3.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 3.000.000  | 3.000.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 06 | 0.00 | 00 |   |   |    |    |    | PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA   | 13.970.000 | 13.970.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 06 | 2.01 | 00 |   |   |    |    |    | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                | 13.970.000 | 13.970.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 06 | 2.01 | 02 |   |   |    |    |    | Fasilitasi Administrasi Tata Pemerintahan Desa   | 13.970.000 | 13.970.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 13.970.000 | 13.970.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan   | 13.970.000 | 13.970.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Jasa   |                    |                    |          |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.820.000          | 5.820.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 5.820.000          | 5.820.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas  | 8.150.000          | 8.150.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri  | 8.150.000          | 8.150.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH KABUPATEN/KOTA</b>                     | <b>303.156.620</b> | <b>303.156.620</b> | <b>0</b> |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran,<br/>dan Evaluasi Kinerja<br/>Perangkat Daerah</b>                | <b>20.011.000</b>  | <b>20.011.000</b>  | <b>0</b> |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 01 |   |   |    |    |    | Penyusunan Dokumen<br>Perencanaan Perangkat<br>Daerah  | 6.282.000          | 6.282.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.282.000          | 6.282.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 6.282.000          | 6.282.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.282.000          | 6.282.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 6.282.000          | 6.282.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Capaian Kinerja<br>dan Ikhtisar Realisasi Kinerja<br>SKPD | 6.304.000          | 6.304.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.304.000          | 6.304.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 6.304.000          | 6.304.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.304.000          | 6.304.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 6.304.000          | 6.304.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat<br>Daerah   | 7.425.000          | 7.425.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI  | 7.425.000          | 7.425.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 7.425.000          | 7.425.000          | 0        |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 7.425.000          | 7.425.000          | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 7.425.000   | 7.425.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan<br>Perangkat Daerah  | 6.730.000   | 6.730.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Keuangan Akhir<br>Tahun SKPD  | 6.730.000   | 6.730.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.730.000   | 6.730.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 6.730.000   | 6.730.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 6.730.000   | 6.730.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 6.730.000   | 6.730.000   | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.05 | 00 |   |   |    |    |    | Administrasi Kepegawaian<br>Perangkat Daerah   | 42.199.000  | 42.199.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.05 | 01 |   |   |    |    |    | Peningkatan Sarana dan<br>Prasarana Disiplin Pegawai   | 21.931.000  | 21.931.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.05 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 21.931.000  | 21.931.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 21.931.000  | 21.931.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 21.931.000  | 21.931.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 21.931.000  | 21.931.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.05 | 11 |   |   |    |    |    | Bimbingan Teknis<br>Implementasi Peraturan<br>Perundang-Undangan   | 20.268.000  | 20.268.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 20.268.000  | 20.268.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 20.268.000  | 20.268.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 20.268.000  | 20.268.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja<br>Kursus/Pelatihan,<br>Sosialisasi,<br>Bimbingan<br>Teknis serta<br>Pendidikan dan<br>Pelatihan | 20.268.000  | 20.268.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 00 |   |   |    |    |    | Administrasi Umum<br>Perangkat Daerah  | 154.491.820 | 154.491.820 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 03 |   |   |    |    |    | Penyediaan Peralatan<br>Rumah Tangga   | 695.000     | 695.000     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                            | 365.000    | 365.000    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                    | 365.000    | 365.000    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                             | 365.000    | 365.000    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                 | 365.000    | 365.000    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 03 | 5 | 2 |    |    |    | BELANJA MODAL                              | 330.000    | 330.000    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin          | 330.000    | 330.000    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga | 330.000    | 330.000    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga            | 330.000    | 330.000    | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor           | 13.661.820 | 13.661.820 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI                            | 13.661.820 | 13.661.820 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                    | 13.661.820 | 13.661.820 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                             | 13.661.820 | 13.661.820 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                 | 13.661.820 | 13.661.820 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan dan Penggandaan  | 16.130.000 | 16.130.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                            | 16.130.000 | 16.130.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                    | 16.130.000 | 16.130.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                             | 16.130.000 | 16.130.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                 | 16.130.000 | 16.130.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitasi Kunjungan Tamu                  | 22.320.000 | 22.320.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI                            | 22.320.000 | 22.320.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                    | 22.320.000 | 22.320.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang                             | 22.320.000 | 22.320.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                 | 22.320.000 | 22.320.000 | 0 |  |  |



|                               |    |                        |    |      |    |   |   |    |    |    |  |  |  |   |               |               |   |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|---------------|---------------|---|--|--|
| 7                             | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.09 | 00 |   |   |    |    |    |  |  |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 18.560.000    | 18.560.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.09 | 01 |   |   |    |    |    |  |  |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 18.560.000    | 18.560.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 18.560.000    | 18.560.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 18.560.000    | 18.560.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 18.000.000    | 18.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis  | 18.000.000    | 18.000.000    | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 560.000       | 560.000       | 0 |  |  |
| 7                             | 01 | 7.01.0.00.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor   | 560.000       | 560.000       | 0 |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |  |  |   | 405.000.000   | 405.000.000   | 0 |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |  |  |   | (405.000.000) | (405.000.000) | 0 |  |  |
| 0                             | 00 | 7.01.0.00.0.00.07.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  |  |  | PEMBIAYAAN  |               |               |   |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |  |  |   | 0             | 0             | 0 |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |  |  |   | 0             | 0             | 0 |  |  |



Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.

KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 7.01 KECAMATAN  
Organisasi : 7.01.0.00.0.00.07 KELURAHAN LAMPEAPI

| Kode Rekening     |    |                        |    |      |    |   |   |    |       | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|-------|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |       |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 7.01.0.00.0.00.07.0001 | 00 | 0.00 | 00 | 5 |   |    |       | BELANJA   |                   |                   |                       |            |            |
| 7                 | 01 | 7.01.0.00.0.00.07.0001 | 00 | 0.00 | 00 |   |   |    |       | KECAMATAN   | 260.000.000       | 260.000.000       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 0.00 | 00 |   |   |    |       | PROGRAM<br>PEMBERDAYAAN<br>MASYARAKAT DESA DAN<br>KELURAHAN | 209.162.580       | 209.162.580       | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.02 | 00 |   |   |    |       | Kegiatan<br>Pemberdayaan<br>Kelurahan                       | 20.024.000        | 20.024.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.02 | 03 |   |   |    |       | Pemberdayaan<br>Masyarakat di<br>Kelurahan                  | 20.024.000        | 20.024.000        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.02 | 03 | 5 | 1 |    |       | BELANJA OPERASI   | 11.171.640        | 11.171.640        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 |       | Belanja Barang<br>dan Jasa                                  | 11.171.640        | 11.171.640        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01    | Belanja Barang  | 11.171.640        | 11.171.640        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 01 | Belanja<br>Barang<br>Pakai Habis                            | 11.171.640        | 11.171.640        | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.02 | 03 | 5 | 2 |    |       | BELANJA MODAL   | 8.852.360         | 8.852.360         | 0                     |            |            |
| 7                 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.02 | 03 | 5 | 2 | 02 |       | Belanja Modal<br>Peralatan dan<br>Mesin                     | 8.852.360         | 8.852.360         | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.02 | 03 | 5 | 2 | 02 | 05 |    | Belanja Modal<br>Alat Kantor<br>dan Rumah<br>Tangga                            | 8.852.360          | 8.852.360          | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.02 | 03 | 5 | 2 | 02 | 05 | 03 | Belanja<br>Modal<br>Meja dan<br>Kursi<br>Kerja/Rapat<br>Pejabat                | 8.852.360          | 8.852.360          | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.03 | 00 |   |   |    |    |    | <b>Pemberdayaan<br/>Lembaga<br/>Kemasyarakatan<br/>Tingkat Kecamatan</b>       | <b>189.138.580</b> | <b>189.138.580</b> | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.03 | 01 |   |   |    |    |    | Penyelenggaraan<br>Lembaga<br>Kemasyarakatan                                   | 189.138.580        | 189.138.580        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 189.138.580        | 189.138.580        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang<br>dan Jasa   | 189.138.580        | 189.138.580        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 12.138.580         | 12.138.580         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja<br>Barang<br>Pakai Habis   | 12.138.580         | 12.138.580         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 177.000.000        | 177.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja<br>Jasa Kantor   | 177.000.000        | 177.000.000        | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG<br/>URUSAN PEMERINTAHAN<br/>DAERAH<br/>KABUPATEN/KOTA</b> | <b>50.837.420</b>  | <b>50.837.420</b>  | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 00 |   |   |    |    |    | <b>Administrasi Umum<br/>Perangkat Daerah</b>                                  | <b>50.837.420</b>  | <b>50.837.420</b>  | <b>0</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan<br>Logistik Kantor  | 12.295.420         | 12.295.420         | 0        |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 12.295.420         | 12.295.420         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 12.295.420 | 12.295.420 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 12.295.420 | 12.295.420 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 12.295.420 | 12.295.420 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetakan dan Penggandaan            | 15.690.000 | 15.690.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 15.690.000 | 15.690.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 15.690.000 | 15.690.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 15.690.000 | 15.690.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 15.690.000 | 15.690.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu                             | 7.152.000  | 7.152.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 7.152.000  | 7.152.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 7.152.000  | 7.152.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 7.152.000  | 7.152.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 7.152.000  | 7.152.000  | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 15.700.000 | 15.700.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI                                      | 15.700.000 | 15.700.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 15.700.000 | 15.700.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                             | 15.700.000 | 15.700.000 | 0 |  |  |
| 7 | 01 | 7.01.0.00.0.00.07.0001 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan                                   | 15.700.000 | 15.700.000 | 0 |  |  |

|                               |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  |  |                          |               |               |   |  |  |  |  |
|-------------------------------|----|------------------------|----|------|----|---|--|--|--|--|--|--|--|--|--|--|--------------------------|---------------|---------------|---|--|--|--|--|
|                               |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  |  | Dinas<br>Dalam<br>Negeri |               |               |   |  |  |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  |  |                          | 260.000.000   | 260.000.000   | 0 |  |  |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  |  |                          | (260.000.000) | (260.000.000) | 0 |  |  |  |  |
| 0                             | 00 | 7.01.0.00.0.00.07.0001 | 00 | 0.00 | 00 | 6 |  |  |  |  |  |  |  |  |  |  | PEMBIAYAAN               |               |               |   |  |  |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  |  |                          | 0             | 0             | 0 |  |  |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |  |  |  |  |  |  |  |  |  |  |                          | 0             | 0             | 0 |  |  |  |  |

Bupati Konawe Kepulauan



Ir. H. AMRULLAH, MT.



KABUPATEN KONAWE KEPULAUAN  
PERUBAHAN PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2023

Urusan Pemerintahan : 8.01 KESATUAN BANGSA DAN POLITIK  
Organisasi : 8.01.0.00.0.00.01 KESATUAN BANGSA DAN POLITIK

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian  | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |   | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 8.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA   |                   |                   |                       |            |            |
| 8                 | 01 | 8.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | KESATUAN BANGSA DAN POLITIK   | 1.724.030.903     | 1.724.030.903     | 0                     |            |            |
| 8                 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PENGUATAN IDEOLOGI PANCASILA DAN KARAKTER KEBANGSAAN  | 49.587.830        | 49.587.830        | 0                     |            |            |
| 8                 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan   | 49.587.830        | 49.587.830        | 0                     |            |            |
| 8                 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    | Perumusan Kebijakan Teknis di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan | 4.450.000         | 4.450.000         | 0                     |            |            |
| 8                 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    | BELANJA OPERASI   | 4.450.000         | 4.450.000         | 0                     |            |            |
| 8                 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    | Belanja Barang dan Jasa   | 4.450.000         | 4.450.000         | 0                     |            |            |
| 8                 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang  | 2.450.000         | 2.450.000         | 0                     |            |            |
| 8                 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang Pakai Habis  | 2.450.000         | 2.450.000         | 0                     |            |            |
| 8                 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | Belanja Jasa  | 2.000.000         | 2.000.000         | 0                     |            |            |
| 8                 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | Belanja Jasa Kantor   | 2.000.000         | 2.000.000         | 0                     |            |            |
| 8                 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    | Pelaksanaan Kebijakan di Bidang Ideologi Wawasan  | 14.920.330        | 14.920.330        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |            |            |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|------------|------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Kebangsaan, Bela Negara,<br>Karakter Bangsa,<br>Pembauran Kebangsaan,<br>Bineka Tunggal Ika dan<br>Sejarah Kebangsaan   |            |            |   |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 14.920.330 | 14.920.330 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 14.920.330 | 14.920.330 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 14.920.330 | 14.920.330 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 14.920.330 | 14.920.330 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    |  | Pelaksanaan Koordinasi di<br>Bidang Ideologi Wawasan<br>Kebangsaan, Bela Negara,<br>Karakter Bangsa,<br>Pembauran Kebangsaan,<br>Bineka Tunggal Ika dan<br>Sejarah Kebangsaan                           | 15.240.000 | 15.240.000 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 15.240.000 | 15.240.000 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 15.240.000 | 15.240.000 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 15.240.000 | 15.240.000 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 15.240.000 | 15.240.000 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    |  | Pelaksanaan Monitoring<br>Evaluasi dan Pelaporan di<br>Bidang Ideologi Wawasan<br>Kebangsaan, Bela Negara,<br>Karakter Bangsa,<br>Pembauran Kebangsaan,<br>Bineka Tunggal Ika dan<br>Sejarah Kebangsaan | 14.977.500 | 14.977.500 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 14.977.500 | 14.977.500 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 14.977.500 | 14.977.500 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 3.977.500  | 3.977.500  | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis   | 3.977.500  | 3.977.500  | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 11.000.000 | 11.000.000 | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 11.000.000         | 11.000.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENINGKATAN<br/>PERAN PARTAI POLITIK DAN<br/>LEMBAGA PENDIDIKAN<br/>MELALUI PENDIDIKAN POLITIK<br/>DAN PENGEMBANGAN ETIKA<br/>SERTA BUDAYA POLITIK</b>   | <b>314.625.200</b> | <b>314.625.200</b> | <b>0</b> |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | <b>Perumusan Kebijakan Teknis<br/>dan Pemantapan<br/>Pelaksanaan Bidang<br/>Pendidikan Politik, Etika<br/>Budaya Politik, Peningkatan<br/>Demokrasi, Fasilitas<br/>Kelembagaan Pemerintahan,<br/>Perwakilan dan Partai<br/>Politik, Pemilihan<br/>Umum/Pemilihan Umum<br/>Kepala Daerah, serta<br/>Pemantauan Situasi Politik</b> | <b>314.625.200</b> | <b>314.625.200</b> | <b>0</b> |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    | Penyusunan Bahan<br>Perumusan Kebijakan di<br>Bidang Pendidikan Politik,<br>Etika Budaya Politik,<br>Peningkatan Demokrasi,<br>Fasilitas Kelembagaan<br>Pemerintahan, Perwakilan<br>dan Partai Politik, Pemilihan<br>Umum/Pemilihan Umum<br>Kepala Daerah, serta<br>Pemantauan Situasi Politik<br>di Daerah                       | 304.245.200        | 304.245.200        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 304.245.200        | 304.245.200        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 63.470.200         | 63.470.200         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 12.520.200         | 12.520.200         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 12.520.200         | 12.520.200         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 29.900.000         | 29.900.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 29.900.000         | 29.900.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan<br>Dinas   | 21.050.000         | 21.050.000         | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 21.050.000        | 21.050.000        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 05 |    |    | Belanja Hibah  | 240.775.000       | 240.775.000       | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 05 | 07 |    | Belanja Hibah Bantuan Keuangan kepada Partai Politik   | 240.775.000       | 240.775.000       | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 05 | 07 | 01 | Belanja Hibah Bantuan Keuangan kepada Partai Politik   | 240.775.000       | 240.775.000       | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    | Pelaksanaan Kebijakan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah | 10.380.000        | 10.380.000        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI  | 10.380.000        | 10.380.000        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 10.380.000        | 10.380.000        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 5.380.000         | 5.380.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 5.380.000         | 5.380.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 5.000.000         | 5.000.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 5.000.000         | 5.000.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PEMBERDAYAAN DAN PENGAWASAN ORGANISASI KEMASYARAKATAN</b>   | <b>52.658.416</b> | <b>52.658.416</b> | <b>0</b> |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    | <b>Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan</b>  | <b>52.658.416</b> | <b>52.658.416</b> | <b>0</b> |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|------------|------------|---|--|--|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    |  | Penyusunan Bahan Perumusan Kebijakan di Bidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah | 4.310.000  | 4.310.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 4.310.000  | 4.310.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 4.310.000  | 4.310.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 2.310.000  | 2.310.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 2.310.000  | 2.310.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 2.000.000  | 2.000.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 2.000.000  | 2.000.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 03 |   |   |    |    |    |  | Pelaksanaan Kebijakan di Bidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah                | 18.948.416 | 18.948.416 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 18.948.416 | 18.948.416 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 18.948.416 | 18.948.416 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 6.198.416  | 6.198.416  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 6.198.416  | 6.198.416  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 12.750.000 | 12.750.000 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 12.750.000 | 12.750.000 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 05 |   |   |    |    |    |  | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas,                                  | 29.400.000 | 29.400.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    | Pengawasan Ormas dan Ormas Asing di Daerah   |                   |                   |          |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 29.400.000        | 29.400.000        | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 29.400.000        | 29.400.000        | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas   | 29.400.000        | 29.400.000        | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 29.400.000        | 29.400.000        | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PEMBINAAN DAN PENGEMBANGAN KETAHANAN EKONOMI, SOSIAL, DAN BUDAYA</b>  | <b>70.770.000</b> | <b>70.770.000</b> | <b>0</b> |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    | <b>Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya</b>   | <b>70.770.000</b> | <b>70.770.000</b> | <b>0</b> |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 02 |   |   |    |    |    | Penyusunan Bahan Perumusan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah | 4.450.000         | 4.450.000         | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.450.000         | 4.450.000         | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 4.450.000         | 4.450.000         | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.450.000         | 2.450.000         | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 2.450.000         | 2.450.000         | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 2.000.000         | 2.000.000         | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 2.000.000         | 2.000.000         | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 03 |   |   |    |    |    | Pelaksanaan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama  | 66.320.000        | 66.320.000        | 0        |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |   |                   |                   |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------------|-------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | dan Penghayat Kepercayaan<br>di Daerah  |                   |                   |          |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 66.320.000        | 66.320.000        | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa  | 16.320.000        | 16.320.000        | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan<br>Dinas   | 16.320.000        | 16.320.000        | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |  | Belanja<br>Perjalanan Dinas<br>Dalam Negeri   | 16.320.000        | 16.320.000        | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 05 |    |    |  | Belanja Hibah   | 50.000.000        | 50.000.000        | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 05 | 05 |    |  | Belanja Hibah<br>kepada Badan,<br>Lembaga,<br>Organisasi<br>Kemasyarakatan<br>yang Berbadan<br>Hukum Indonesia  | 50.000.000        | 50.000.000        | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 05 | 05 | 01 |  | Belanja Hibah<br>kepada Badan<br>dan Lembaga<br>yang Bersifat<br>Nirlaba, Sukarela<br>dan Sosial yang<br>Dibentuk<br>Berdasarkan<br>Peraturan<br>Perundang-<br>Undangan | 50.000.000        | 50.000.000        | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PENINGKATAN<br/>KEWASPADAAN NASIONAL<br/>DAN PENINGKATAN KUALITAS<br/>DAN FASILITASI<br/>PENANGANAN KONFLIK<br/>SOSIAL</b>                                   | <b>43.987.410</b> | <b>43.987.410</b> | <b>0</b> |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |  | <b>Perumusan Kebijakan Teknis<br/>dan Pelaksanaan<br/>Pemantapan Kewaspadaan<br/>Nasional dan Penanganan<br/>Konflik Sosial</b>   | <b>43.987.410</b> | <b>43.987.410</b> | <b>0</b> |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 02 |   |   |    |    |    |  | Penyusunan Bahan<br>Perumusan Kebijakan di<br>Bidang Kewaspadaan Dini,<br>Kerja Sama Intelijen,   | 4.450.000         | 4.450.000         | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |            |            |   |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Pemantauan Orang Asing,<br>Tenaga Kerja Asing dan<br>Lembaga Asing,<br>Kewaspadaan Perbatasan<br>antar Negara, Fasilitas<br>Kelembagaan Bidang<br>Kewaspadaan, serta<br>Penanganan Konflik di<br>Daerah  |            |            |   |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 4.450.000  | 4.450.000  | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 4.450.000  | 4.450.000  | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 2.450.000  | 2.450.000  | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 2.450.000  | 2.450.000  | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 2.000.000  | 2.000.000  | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 2.000.000  | 2.000.000  | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 03 |   |   |    |    |    |  | Pelaksanaan Kebijakan di<br>Bidang Kewaspadaan Dini,<br>Kerja Sama Intelijen,<br>Pemantauan Orang Asing,<br>Tenaga Kerja Asing dan<br>Lembaga Asing,<br>Kewaspadaan Perbatasan<br>antar Negara, Fasilitas<br>Kelembagaan Bidang<br>Kewaspadaan, serta<br>Penanganan Konflik di<br>Daerah | 19.767.410 | 19.767.410 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 19.767.410 | 19.767.410 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 |    |    |  | Belanja Barang dan<br>Jasa   | 19.767.410 | 19.767.410 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 3.967.410  | 3.967.410  | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang<br>Pakai Habis  | 3.967.410  | 3.967.410  | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 15.800.000 | 15.800.000 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa<br>Kantor   | 15.800.000 | 15.800.000 | 0 |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 04 |   |   |    |    |    |  | Pelaksanaan Koordinasi di<br>Bidang Kewaspadaan Dini,<br>Kerja Sama Intelijen,<br>Pemantauan Orang Asing,  | 19.770.000 | 19.770.000 | 0 |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                      |                      |          |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|----------------------|----------------------|----------|--|
|   |    |                        |    |      |    |   |   |    |    |    |  | Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan antar Negara, Fasilitas Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah |                      |                      |          |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 19.770.000           | 19.770.000           | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 19.770.000           | 19.770.000           | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas  | 19.770.000           | 19.770.000           | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 19.770.000           | 19.770.000           | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>  | <b>1.192.402.047</b> | <b>1.192.402.047</b> | <b>0</b> |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |  | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b>   | <b>13.000.000</b>    | <b>13.000.000</b>    | <b>0</b> |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |  | Penyusunan Dokumen Perencanaan Perangkat Daerah   | 6.500.000            | 6.500.000            | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 6.500.000            | 6.500.000            | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 6.500.000            | 6.500.000            | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 1.950.000            | 1.950.000            | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 1.950.000            | 1.950.000            | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 4.550.000            | 4.550.000            | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 4.550.000            | 4.550.000            | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |  | Evaluasi Kinerja Perangkat Daerah   | 6.500.000            | 6.500.000            | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 6.500.000            | 6.500.000            | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 6.500.000            | 6.500.000            | 0        |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 2.340.000            | 2.340.000            | 0        |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis                       | 2.340.000          | 2.340.000          | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 4.160.000          | 4.160.000          | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor                              | 4.160.000          | 4.160.000          | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan<br/>Perangkat Daerah</b>   | <b>829.024.748</b> | <b>829.024.748</b> | <b>0</b> |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan<br>Tunjangan ASN                | 816.024.748        | 816.024.748        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                     | 816.024.748        | 816.024.748        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai                                     | 816.024.748        | 816.024.748        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan<br>Tunjangan ASN                   | 600.533.812        | 600.533.812        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji<br>Pokok ASN                           | 413.489.593        | 413.489.593        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja<br>Tunjangan<br>Keluarga ASN                | 38.298.923         | 38.298.923         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja<br>Tunjangan<br>Jabatan ASN                 | 101.570.000        | 101.570.000        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja<br>Tunjangan Beras<br>ASN                   | 20.277.600         | 20.277.600         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja<br>Tunjangan<br>PPh/Tunjangan<br>Khusus ASN | 1.754.508          | 1.754.508          | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja<br>Pembulatan Gaji<br>ASN                   | 4.774              | 4.774              | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja luran<br>Jaminan<br>Kesehatan ASN           | 21.355.782         | 21.355.782         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran<br>Jaminan<br>Kecelakaan Kerja<br>ASN | 945.658            | 945.658            | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran<br>Jaminan<br>Kematian ASN            | 2.836.974          | 2.836.974          | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------------|-------------------|----------|--|--|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan<br>Penghasilan ASN  | 140.850.936       | 140.850.936       | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan<br>Beban Kerja ASN                                | 140.850.936       | 140.850.936       | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan<br>Penghasilan<br>berdasarkan<br>Pertimbangan<br>Objektif Lainnya<br>ASN        | 74.640.000        | 74.640.000        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja<br>Honorarium  | 74.640.000        | 74.640.000        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Keuangan Akhir<br>Tahun SKPD                        | 6.500.000         | 6.500.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.500.000         | 6.500.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 6.500.000         | 6.500.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.340.000         | 2.340.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 2.340.000         | 2.340.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 4.160.000         | 4.160.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 4.160.000         | 4.160.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    | Koordinasi dan Penyusunan<br>Laporan Keuangan Bulanan/<br>Triwulanan/ Semesteran<br>SKPD | 6.500.000         | 6.500.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI  | 6.500.000         | 6.500.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa   | 6.500.000         | 6.500.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 2.340.000         | 2.340.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis  | 2.340.000         | 2.340.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 4.160.000         | 4.160.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor   | 4.160.000         | 4.160.000         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    | <b>Administrasi Kepegawaian<br/>Perangkat Daerah</b>                                     | <b>41.536.137</b> | <b>41.536.137</b> | <b>0</b> |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 |   |   |    |    |    |  | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya                                 | 10.504.137  | 10.504.137  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 10.504.137  | 10.504.137  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 10.504.137  | 10.504.137  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 10.504.137  | 10.504.137  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 10.504.137  | 10.504.137  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                             | 31.032.000  | 31.032.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 31.032.000  | 31.032.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 31.032.000  | 31.032.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 12.000.000  | 12.000.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 |  | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 12.000.000  | 12.000.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 |    |  | Belanja Perjalanan Dinas   | 19.032.000  | 19.032.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 19.032.000  | 19.032.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | Administrasi Umum Perangkat Daerah   | 142.292.470 | 142.292.470 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                       | 470.800     | 470.800     | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 470.800     | 470.800     | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 470.800     | 470.800     | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 470.800     | 470.800     | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 470.800     | 470.800     | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |  | Penyediaan Peralatan dan Perlengkapan Kantor   | 400.574     | 400.574     | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 400.574     | 400.574     | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 400.574     | 400.574     | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 400.574     | 400.574     | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 400.574     | 400.574     | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                         | 18.873.096  | 18.873.096  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 18.873.096  | 18.873.096  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 18.873.096  | 18.873.096  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 18.873.096  | 18.873.096  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 18.873.096  | 18.873.096  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.000.000   | 4.000.000   | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI  | 4.000.000   | 4.000.000   | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 4.000.000   | 4.000.000   | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 4.000.000   | 4.000.000   | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                      | 4.000.000   | 4.000.000   | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    | Fasilitas Kunjungan Tamu                                 | 14.150.000  | 14.150.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    | BELANJA OPERASI  | 14.150.000  | 14.150.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 14.150.000  | 14.150.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 14.150.000  | 14.150.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 14.150.000  | 14.150.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD     | 104.398.000 | 104.398.000 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI  | 104.398.000 | 104.398.000 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 104.398.000 | 104.398.000 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belanja Perjalanan Dinas                                 | 104.398.000 | 104.398.000 | 0 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja<br>Perjalanan Dinas<br>Dalam Negeri                                     | 104.398.000       | 104.398.000       | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintah Daerah</b> | <b>70.494.182</b> | <b>70.494.182</b> | <b>0</b> |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 02 |   |   |    |    |    | Pengadaan Kendaraan<br>Dinas Operasional atau<br>Lapangan                       | 26.963.200        | 26.963.200        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 |    |    |    | BELANJA MODAL   | 26.963.200        | 26.963.200        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin  | 26.963.200        | 26.963.200        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 |    | Belanja Modal Alat<br>Angkutan  | 26.963.200        | 26.963.200        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal<br>Alat Angkutan<br>Darat Bermotor                                | 26.963.200        | 26.963.200        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    | Pengadaan Mebel   | 34.860.782        | 34.860.782        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    | BELANJA MODAL   | 34.860.782        | 34.860.782        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin  | 34.860.782        | 34.860.782        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat<br>Kantor dan Rumah<br>Tangga                                | 34.860.782        | 34.860.782        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 03 | Belanja Modal<br>Meja dan Kursi<br>Kerja/Rapat<br>Pejabat                       | 34.860.782        | 34.860.782        | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 |   |   |    |    |    | Pengadaan Sarana dan<br>Prasarana Gedung Kantor<br>atau Bangunan Lainnya        | 8.670.200         | 8.670.200         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 |    |    |    | BELANJA MODAL   | 8.670.200         | 8.670.200         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 |    |    | Belanja Modal<br>Peralatan dan Mesin  | 8.670.200         | 8.670.200         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat<br>Kantor dan Rumah<br>Tangga                                | 3.205.400         | 3.205.400         | 0        |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | 02 | Belanja Modal<br>Alat Rumah<br>Tangga   | 3.205.400         | 3.205.400         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |   |            |            |   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 |    | Belanja Modal<br>Komputer   | 5.464.800  | 5.464.800  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 | 02 | Belanja Modal<br>Peralatan<br>Komputer                                      | 5.464.800  | 5.464.800  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang<br>Urusan Pemerintahan<br>Daerah                  | 52.180.000 | 52.180.000 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat<br>Menyurat   | 1.100.000  | 1.100.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.100.000  | 1.100.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 1.100.000  | 1.100.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.100.000  | 1.100.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang<br>Pakai Habis   | 1.100.000  | 1.100.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Komunikasi, Sumber Daya<br>Air dan Listrik               | 7.080.000  | 7.080.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 7.080.000  | 7.080.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 7.080.000  | 7.080.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 7.080.000  | 7.080.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 7.080.000  | 7.080.000  | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan<br>Umum Kantor                                    | 44.000.000 | 44.000.000 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 44.000.000 | 44.000.000 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan<br>Jasa  | 44.000.000 | 44.000.000 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 44.000.000 | 44.000.000 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa<br>Kantor  | 44.000.000 | 44.000.000 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | Pemeliharaan Barang Milik<br>Daerah Penunjang Urusan<br>Pemerintahan Daerah | 43.874.510 | 43.874.510 | 0 |  |  |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, Pajak dan           | 34.734.510 | 34.734.510 | 0 |  |  |

