jdih.salatiga.go.id

SALINAN

# WALI KOTA SALATIGA
# PROVINSI JAWA TENGAH

PERATURAN WALI KOTA SALATIGA
NOMOR 37 TAHUN 2022

TENTANG
PERUBAHAN KEDUA ATAS PERATURAN WALI KOTA NOMOR 32 TAHUN 2022 TENTANG PENJABARAN PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2022

DENGAN RAHMAT TUHAN YANG MAHA ESA

WALI KOTA SALATIGA,

Menimbang :

a. bahwa sehubungan ditetapkannya Peraturan Menteri Keuangan Nomor 170/PMK.07/2022 tentang Dana Insentif Daerah Untuk Penghargaan Kinerja Tahun Berjalan Periode Kedua pada Tahun 2022, dan Surat Edaran Menteri Dalam Negeri Republik Indonesia Nomor 900.1.1/8479/SJ tentang Bantuan Keuangan Kepada Pemerintah Kabupaten Cianjur Dalam Rangka Penanganan Masyarakat Terdampak Bencana Alam, yang penetapannya setelah ditetapkannya Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022, perlu dilakukan penyesuaian alokasi anggaran kegiatan tahun anggaran 2022;
b. bahwa untuk maksud tersebut pada huruf a, agar pengelolaan keuangan daerah berjalan tertib, lancar, berdaya guna dan berhasil guna serta dapat dipertanggungjawabkan, perlu melakukan perubahan atas Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022;
c. bahwa berdasarkan pertimbangan sebagaimana dimaksud pada huruf a dan huruf b, perlu menetapkan Peraturan Wali Kota tentang Perubahan Kedua atas Peraturan Wali Kota Nomor 32 Tahun 2022 tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022;

Mengingat :

1. Undang-Undang Nomor 17 Tahun 1950 tentang Pembentukan Daerah-daerah Kota Kecil dalam Lingkungan Provinsi Jawa Timur, Jawa Tengah dan Jawa Barat (Lembaran Negara Republik Indonesia Tahun 1954 Nomor 40, Tambahan Lembaran Negara Republik Indonesia Nomor 551);
2. 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 11 Tahun 2020 tentang Cipta Kerja

(Lembaran Negara Republik Indonesia Tahun 2020 Nomor 245, Tambahan Lembaran Negara Republik Indonesia Nomor 6573);
3. Peraturan Pemerintah Nomor 69 Tahun 1992 tentang Perubahan Batas Wilayah Kotamaya Daerah Tingkat II Salatiga dan Kabupaten Daerah Tingkat II Semarang (Lembaran Negara Republik Indonesia Tahun 1992 Nomor 114, Tambahan Lembaran Negara Republik Indonesia Nomor 3500);
4. Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 42, Tambahan Lembaran Negara Republik Indonesia Nomor 6322);
5. Peraturan Daerah Kota Salatiga Nomor 2 Tahun 2022 tentang Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Lembaran Daerah Kota Salatiga Tahun 2022 Nomor 2);
6. Peraturan Wali Kota Salatiga Nomor 32 Tahun 2022 tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Berita Daerah Kota Salatiga Tahun 2022 Nomor 32), sebagaimana telah diubah dengan Peraturan Wali Kota Salatiga Nomor 33 Tahun 2022 tentang Perubahan atas Peraturan Wali Kota Salatiga Nomor 32 Tahun 2022 tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Berita Daerah Kota Salatiga Tahun 2022 Nomor 33);

MEMUTUSKAN:

Menetapkan : PERATURAN WALI KOTA TENTANG PERUBAHAN KEDUA ATAS PERATURAN WALI KOTA NOMOR 32 TAHUN 2022 TENTANG PENJABARAN PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2022.

Pasal I

Beberapa ketentuan dalam Peraturan Wali Kota Salatiga Nomor 32 Tahun 2022 tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Berita Daerah Kota Salatiga Tahun 2022 Nomor 32), sebagaimana telah diubah dengan Peraturan Wali Kota Salatiga Nomor 33 Tahun 2022 tentang Perubahan atas Peraturan Wali Kota Salatiga Nomor 32 Tahun 2022 tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Berita Daerah Kota Salatiga Tahun 2022 Nomor 33), diubah sebagai berikut:

1. Ketentuan Pasal 2 diubah sehingga Pasal 2 berbunyi sebagai berikut:

Pasal 2

APBD tahun anggaran 2022 semula sebesar Rp1.023.950.446.242,00 (satu triliun dua puluh tiga miliar sembilan ratus lima puluh juta empat ratus empat puluh enam ribu dua ratus empat puluh dua rupiah) bertambah sebesar Rp22.548.682.000,00 (dua puluh dua miliar lima ratus empat puluh delapan juta enam ratus delapan puluh dua ribu rupiah) sehingga menjadi Rp. 1.046.499.128.242,00 (satu triliun empat puluh enam miliar empat ratus sembilan puluh sembilan juta seratus dua puluh delapan ribu dua ratus empat puluh dua rupiah) dengan rincian sebagai berikut:

| | |
|---|---|
| 1. Pendapatan Daerah | |
| a. Semula | Rp883.019.330.938,00 |
| b. Bertambah/(berkurang) | Rp22.548.682.000,00 |
| Jumlah Pendapatan Daerah setelah perubahan | Rp905.568.012.938,00 |
| 2. Belanja Daerah | |
| a. Semula | Rp1.023.950.446.242,00 |
| b. Bertambah/(berkurang) | Rp22.548.682.000,00 |
| Jumlah Belanja Daerah setelah perubahan | Rp1.046.499.128.242,00 |
| 3. Pembiayaan daerah | |
| a. Penerimaan | |
| 1) Semula | Rp142.431.115.304,00 |
| 2) Bertambah/(berkurang) | Rp0,00 |
| Jumlah penerimaan pembiayaan setelah perubahan | Rp142.431.115.304,00 |
| b. Pengeluaran | |
| 1) Semula | Rp1.500.000.000,00 |
| 2) Bertambah/(berkurang) | Rp0,00 |
| Jumlah pengeluaran pembiayaan setelah perubahan | Rp1.500.000.000,00 |
| Jumlah pembiayaan neto Setelah perubahan | Rp140.931.115.304,00 |
| Sisa lebih pembiayaan anggaran setelah perubahan | Rp0,00 |

2. Lampiran I Ringkasan Penjabaran Perubahan APBD Yang Diklasifikasi Menurut Kelompok, Jenis,Objek, Rincian Objek, Pendapatan, Belanja, dan Pembiayaan, diubah sebagaimana tercantum dalam Lampiran I merupakan bagian yang tidak terpisahkan dari Peraturan Wali Kota ini.
3. Lampiran II Penjabaran Perubahan APBD Menurut Urusan Pemerintahan Daerah, Organisasi, Program, Kegiatan, Sub Kegiatan, Kelompok, Jenis, Objek, Rincian Objek, Pendapatan, Belanja, dan Pembiayaan, diubah sebagaimana tercantum dalam Lampiran II merupakan bagian yang tidak terpisahkan dari Peraturan Wali Kota ini.
4. Lampiran V Daftar Nama Penerima, Alamat Penerima, dan Besaran Bantuan Keuangan bersifat umum dan bersifat khusus, diubah sebagaimana tercantum dalam Lampiran V merupakan bagian yang tidak terpisahkan dari Peraturan Wali Kota ini.

jdih.salatiga.go.id

Pasal II

Peraturan Wali Kota ini mulai berlaku pada tanggal diundangkan.

Agar setiap orang mengetahuinya, memerintahkan pengundangan Peraturan Wali Kota ini dengan penempatannya dalam Berita Daerah Kota Salatiga.

Ditetapkan di Kota Salatiga
pada tanggal 6 Desember 2022

Pj. WALI KOTA SALATIGA,

ttd

SINOENG N. RACHMADI

Diundangkan di Kota Salatiga
pada tanggal 6 Desember 2022

SEKRETARIS DAERAH
KOTA SALATIGA,

ttd

WURI PUJIASTUTI

BERITA DAERAH KOTA SALATIGA TAHUN 2022 NOMOR 37

Salinan Produk Hukum Daerah
Sesuai Aslinya
KEPALA BAGIAN HUKUM
SEKRETARIAT DAERAH KOTA SALATIGA,



ANDRIANI, S.H.
Pembina Tk.I
NIP. 19700430 199703 2 003

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| **4** | **PENDAPATAN DAERAH** | | | | |
| **4.1** | **PENDAPATAN ASLI DAERAH (PAD)** | **218.644.038.938** | **218.644.038.938** | **0** | **0 %** |
| 4.1.01 | Pajak Daerah | 69.470.000.000 | 69.470.000.000 | 0 | 0 % |
| 4.1.01.06 | Pajak Hotel | 5.350.000.000 | 5.350.000.000 | 0 | 0 % |
| 4.1.01.06.01 | Pajak Hotel | 5.100.000.000 | 5.100.000.000 | 0 | 0 % |
| 4.1.01.06.01.0001 | Pajak Hotel | 5.100.000.000 | 5.100.000.000 | 0 | 0 % |
| 4.1.01.06.08 | Pajak Rumah Kos dengan Jumlah Kamar Lebih dari 10 (Sepuluh) | 250.000.000 | 250.000.000 | 0 | 0 % |
| 4.1.01.06.08.0001 | Pajak Rumah Kos dengan Jumlah Kamar Lebih dari 10 (Sepuluh) | 250.000.000 | 250.000.000 | 0 | 0 % |
| 4.1.01.07 | Pajak Restoran | 6.800.000.000 | 6.800.000.000 | 0 | 0 % |
| 4.1.01.07.02 | Pajak Rumah Makan dan Sejenisnya | 6.800.000.000 | 6.800.000.000 | 0 | 0 % |
| 4.1.01.07.02.0001 | Pajak Rumah Makan dan Sejenisnya | 6.800.000.000 | 6.800.000.000 | 0 | 0 % |
| 4.1.01.08 | Pajak Hiburan | 785.000.000 | 785.000.000 | 0 | 0 % |
| 4.1.01.08.01 | Pajak Tontonan Film | 100.000.000 | 100.000.000 | 0 | 0 % |
| 4.1.01.08.01.0001 | Pajak Tontonan Film | 100.000.000 | 100.000.000 | 0 | 0 % |
| 4.1.01.08.02 | Pajak Pagelaran Kesenian/Musik/Tari/ Busana | 20.000.000 | 20.000.000 | 0 | 0 % |
| 4.1.01.08.02.0001 | Pajak Pagelaran Kesenian/Musik/Tari/ Busana | 20.000.000 | 20.000.000 | 0 | 0 % |
| 4.1.01.08.05 | Pajak Diskotik, Karaoke, Klub Malam, dan Sejenisnya | 265.000.000 | 265.000.000 | 0 | 0 % |
| 4.1.01.08.05.0001 | Pajak Diskotik, Karaoke, Klub Malam, dan Sejenisnya | 265.000.000 | 265.000.000 | 0 | 0 % |
| 4.1.01.08.07 | Pajak Permainan Biliar dan Bowling | 25.000.000 | 25.000.000 | 0 | 0 % |
| 4.1.01.08.07.0001 | Pajak Permainan Biliar dan Bowling | 25.000.000 | 25.000.000 | 0 | 0 % |
| 4.1.01.08.08 | Pajak Pacuan Kuda, Kendaraan Bermotor, dan Permainan Ketangkasan | 360.000.000 | 360.000.000 | 0 | 0 % |
| 4.1.01.08.08.0001 | Pajak Pacuan Kuda, Kendaraan Bermotor, dan Permainan Ketangkasan | 360.000.000 | 360.000.000 | 0 | 0 % |
| 4.1.01.08.09 | Pajak Panti Pijat, Refleksi, Mandi Uap/Spa dan Pusat Kebugaran (Fitness Center) | 15.000.000 | 15.000.000 | 0 | 0 % |
| 4.1.01.08.09.0001 | Pajak Panti Pijat, Refleksi, Mandi Uap/Spa dan Pusat Kebugaran (Fitness Center) | 15.000.000 | 15.000.000 | 0 | 0 % |
| 4.1.01.09 | Pajak Reklame | 2.010.000.000 | 2.010.000.000 | 0 | 0 % |
| 4.1.01.09.01 | Pajak Reklame Papan/Billboard/Videotron/ Megatron | 1.850.000.000 | 1.850.000.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 4.1.01.09.01.0001 | Pajak Reklame Papan/Billboard/Videotron/ Megatron | 1.850.000.000 | 1.850.000.000 | 0 | 0 % |
| 4.1.01.09.02 | Pajak Reklame Kain | 150.000.000 | 150.000.000 | 0 | 0 % |
| 4.1.01.09.02.0001 | Pajak Reklame Kain | 150.000.000 | 150.000.000 | 0 | 0 % |
| 4.1.01.09.03 | Pajak Reklame Melekat/Stiker | 6.000.000 | 6.000.000 | 0 | 0 % |
| 4.1.01.09.03.0001 | Pajak Reklame Melekat/Stiker | 6.000.000 | 6.000.000 | 0 | 0 % |
| 4.1.01.09.04 | Pajak Reklame Selebaran | 3.500.000 | 3.500.000 | 0 | 0 % |
| 4.1.01.09.04.0001 | Pajak Reklame Selebaran | 3.500.000 | 3.500.000 | 0 | 0 % |
| 4.1.01.09.05 | Pajak Reklame Berjalan | 500.000 | 500.000 | 0 | 0 % |
| 4.1.01.09.05.0001 | Pajak Reklame Berjalan | 500.000 | 500.000 | 0 | 0 % |
| 4.1.01.10 | Pajak Penerangan Jalan | 17.000.000.000 | 17.000.000.000 | 0 | 0 % |
| 4.1.01.10.02 | Pajak Penerangan Jalan Sumber Lain | 17.000.000.000 | 17.000.000.000 | 0 | 0 % |
| 4.1.01.10.02.0001 | Pajak Penerangan Jalan Sumber Lain | 17.000.000.000 | 17.000.000.000 | 0 | 0 % |
| 4.1.01.11 | Pajak Parkir | 225.000.000 | 225.000.000 | 0 | 0 % |
| 4.1.01.11.01 | Pajak Parkir | 225.000.000 | 225.000.000 | 0 | 0 % |
| 4.1.01.11.01.0001 | Pajak Parkir | 225.000.000 | 225.000.000 | 0 | 0 % |
| 4.1.01.12 | Pajak Air Tanah | 1.750.000.000 | 1.750.000.000 | 0 | 0 % |
| 4.1.01.12.01 | Pajak Air Tanah | 1.750.000.000 | 1.750.000.000 | 0 | 0 % |
| 4.1.01.12.01.0001 | Pajak Air Tanah | 1.750.000.000 | 1.750.000.000 | 0 | 0 % |
| 4.1.01.15 | Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) | 10.250.000.000 | 10.250.000.000 | 0 | 0 % |
| 4.1.01.15.01 | PBBP2 | 10.250.000.000 | 10.250.000.000 | 0 | 0 % |
| 4.1.01.15.01.0001 | PBBP2 | 10.250.000.000 | 10.250.000.000 | 0 | 0 % |
| 4.1.01.16 | Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) | 25.300.000.000 | 25.300.000.000 | 0 | 0 % |
| 4.1.01.16.01 | BPHTB-Pemindahan Hak | 25.300.000.000 | 25.300.000.000 | 0 | 0 % |
| 4.1.01.16.01.0001 | BPHTB-Pemindahan Hak | 25.300.000.000 | 25.300.000.000 | 0 | 0 % |
| 4.1.02 | Retribusi Daerah | 10.892.475.000 | 10.892.475.000 | 0 | 0 % |
| 4.1.02.01 | Retribusi Jasa Umum | 5.116.445.000 | 5.116.445.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 4.1.02.01.02 | Retribusi Pelayanan Persampahan/ Kebersihan | 1.300.000.000 | 1.300.000.000 | 0 | 0 % |
| 4.1.02.01.02.0001 | Retribusi Pelayanan Persampahan/ Kebersihan | 1.300.000.000 | 1.300.000.000 | 0 | 0 % |
| 4.1.02.01.03 | Retribusi Pelayanan Pemakaman dan Pengabuan Mayat | 205.600.000 | 205.600.000 | 0 | 0 % |
| 4.1.02.01.03.0001 | Retribusi Pelayanan Penguburan/Pemakaman termasuk Penggalian dan Pengurukan serta Pembakaran/Pengabuan Mayat | 175.000.000 | 175.000.000 | 0 | 0 % |
| 4.1.02.01.03.0002 | Retribusi Sewa Tempat Pemakaman atau Pembakaran/Pengabuan Mayat | 30.600.000 | 30.600.000 | 0 | 0 % |
| 4.1.02.01.04 | Retribusi Pelayanan Parkir di Tepi Jalan Umum | 1.218.000.000 | 1.218.000.000 | 0 | 0 % |
| 4.1.02.01.04.0001 | Retribusi Penyediaan Pelayanan Parkir di Tepi Jalan Umum | 1.218.000.000 | 1.218.000.000 | 0 | 0 % |
| 4.1.02.01.05 | Retribusi Pelayanan Pasar | 1.872.845.000 | 1.872.845.000 | 0 | 0 % |
| 4.1.02.01.05.0001 | Retribusi Pelataran | 190.000.000 | 190.000.000 | 0 | 0 % |
| 4.1.02.01.05.0002 | Retribusi Los | 767.195.000 | 767.195.000 | 0 | 0 % |
| 4.1.02.01.05.0003 | Retribusi Kios | 915.650.000 | 915.650.000 | 0 | 0 % |
| 4.1.02.01.06 | Retribusi Pengujian Kendaraan Bermotor | 360.000.000 | 360.000.000 | 0 | 0 % |
| 4.1.02.01.06.0001 | Retribusi Pengujian Kendaraan Bermotor | 360.000.000 | 360.000.000 | 0 | 0 % |
| 4.1.02.01.09 | Retribusi Penyediaan dan/atau Penyedotan Kakus | 120.000.000 | 120.000.000 | 0 | 0 % |
| 4.1.02.01.09.0001 | Retribusi Penyediaan dan/atau Penyedotan Kakus | 120.000.000 | 120.000.000 | 0 | 0 % |
| 4.1.02.01.11 | Retribusi Pelayanan Tera/Tera Ulang | 40.000.000 | 40.000.000 | 0 | 0 % |
| 4.1.02.01.11.0001 | Retribusi Pelayanan Pengujian Alat-Alat Ukur, Takar, Timbang, dan Perlengkapannya | 40.000.000 | 40.000.000 | 0 | 0 % |
| 4.1.02.02 | Retribusi Jasa Usaha | 3.944.845.000 | 3.944.845.000 | 0 | 0 % |
| 4.1.02.02.01 | Retribusi Pemakaian Kekayaan Daerah | 2.906.735.000 | 2.906.735.000 | 0 | 0 % |
| 4.1.02.02.01.0001 | Retribusi Penyewaan Tanah dan Bangunan | 1.729.657.000 | 1.729.657.000 | 0 | 0 % |
| 4.1.02.02.01.0003 | Retribusi Penyewaan Bangunan | 550.000.000 | 550.000.000 | 0 | 0 % |
| 4.1.02.02.01.0004 | Retribusi Pemakaian Laboratorium | 111.878.000 | 111.878.000 | 0 | 0 % |
| 4.1.02.02.01.0005 | Retribusi Pemakaian Ruangan | 62.200.000 | 62.200.000 | 0 | 0 % |
| 4.1.02.02.01.0006 | Retribusi Pemakaian Kendaraan Bermotor | 28.000.000 | 28.000.000 | 0 | 0 % |
| 4.1.02.02.01.0007 | Retribusi Pemakaian Alat | 425.000.000 | 425.000.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 4.1.02.02.04 | Retribusi Terminal | 81.110.000 | 81.110.000 | 0 | 0 % |
| 4.1.02.02.04.0001 | Retribusi Pelayanan Penyediaan Tempat Parkir untuk Kendaraan Penumpang dan Bus Umum | 45.180.000 | 45.180.000 | 0 | 0 % |
| 4.1.02.02.04.0003 | Retribusi Pelayanan Penyediaan Fasilitas Lainnya di Lingkungan Terminal | 35.930.000 | 35.930.000 | 0 | 0 % |
| 4.1.02.02.05 | Retribusi Tempat Khusus Parkir | 297.500.000 | 297.500.000 | 0 | 0 % |
| 4.1.02.02.05.0001 | Retribusi Pelayanan Tempat Khusus Parkir | 297.500.000 | 297.500.000 | 0 | 0 % |
| 4.1.02.02.07 | Retribusi Rumah Potong Hewan | 125.000.000 | 125.000.000 | 0 | 0 % |
| 4.1.02.02.07.0001 | Retribusi Pelayanan Rumah Potong Hewan | 125.000.000 | 125.000.000 | 0 | 0 % |
| 4.1.02.02.09 | Retribusi Tempat Rekreasi dan Olahraga | 534.500.000 | 534.500.000 | 0 | 0 % |
| 4.1.02.02.09.0001 | Retribusi Pelayanan Tempat Rekreasi dan Olahraga | 534.500.000 | 534.500.000 | 0 | 0 % |
| 4.1.02.03 | Retribusi Perizinan Tertentu | 1.831.185.000 | 1.831.185.000 | 0 | 0 % |
| 4.1.02.03.01 | Retribusi Izin Mendirikan Bangunan | 1.200.000.000 | 1.200.000.000 | 0 | 0 % |
| 4.1.02.03.01.0001 | Retribusi Pemberian Izin Mendirikan Bangunan | 1.200.000.000 | 1.200.000.000 | 0 | 0 % |
| 4.1.02.03.02 | Retribusi Izin Tempat Penjualan Minuman Beralkohol | 0 | 0 | 0 | 0 % |
| 4.1.02.03.02.0001 | Retribusi Pemberian Izin Tempat Penjualan Minuman Beralkohol | 0 | 0 | 0 | 0 % |
| 4.1.02.03.03 | Retribusi Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum | 9.185.000 | 9.185.000 | 0 | 0 % |
| 4.1.02.03.03.0001 | Retribusi Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum | 9.185.000 | 9.185.000 | 0 | 0 % |
| 4.1.02.03.06 | Retribusi Perpanjangan Izin Mempekerjakan Tenaga Kerja Asing (IMTA) | 622.000.000 | 622.000.000 | 0 | 0 % |
| 4.1.02.03.06.0001 | Retribusi Pemberian Perpanjangan IMTA kepada Pemberi Kerja Tenaga Kerja Asing | 622.000.000 | 622.000.000 | 0 | 0 % |
| 4.1.03 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 20.732.135.000 | 20.732.135.000 | 0 | 0 % |
| 4.1.03.02 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD | 20.732.135.000 | 20.732.135.000 | 0 | 0 % |
| 4.1.03.02.01 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan) | 17.302.135.000 | 17.302.135.000 | 0 | 0 % |
| 4.1.03.02.01.0001 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan) | 17.302.135.000 | 17.302.135.000 | 0 | 0 % |
| 4.1.03.02.02 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Aneka Usaha) | 131.000.000 | 131.000.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 4.1.03.02.02.0001 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Aneka Usaha) | 131.000.000 | 131.000.000 | 0 | 0 % |
| 4.1.03.02.03 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Bidang Air Minum) | 3.299.000.000 | 3.299.000.000 | 0 | 0 % |
| 4.1.03.02.03.0001 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD (Bidang Air Minum) | 3.299.000.000 | 3.299.000.000 | 0 | 0 % |
| 4.1.04 | Lain-lain PAD yang Sah | 117.549.428.938 | 117.549.428.938 | 0 | 0 % |
| 4.1.04.01 | Hasil Penjualan BMD yang Tidak Dipisahkan | 336.600.000 | 336.600.000 | 0 | 0 % |
| 4.1.04.01.01 | Hasil Penjualan Tanah | 0 | 0 | 0 | 0 % |
| 4.1.04.01.01.0001 | Hasil Penjualan Tanah | 0 | 0 | 0 | 0 % |
| 4.1.04.01.02 | Hasil Penjualan Peralatan dan Mesin | 256.100.000 | 256.100.000 | 0 | 0 % |
| 4.1.04.01.02.0002 | Hasil Penjualan Alat Angkutan | 250.000.000 | 250.000.000 | 0 | 0 % |
| 4.1.04.01.02.0005 | Hasil Penjualan Alat Kantor dan Rumah Tangga | 100.000 | 100.000 | 0 | 0 % |
| 4.1.04.01.02.0017 | Hasil Penjualan Peralatan Proses/Produksi | 6.000.000 | 6.000.000 | 0 | 0 % |
| 4.1.04.01.03 | Hasil Penjualan Gedung dan Bangunan | 10.500.000 | 10.500.000 | 0 | 0 % |
| 4.1.04.01.03.0001 | Hasil Penjualan Bangunan Gedung | 10.500.000 | 10.500.000 | 0 | 0 % |
| 4.1.04.01.05 | Hasil Penjualan Aset Tetap Lainnya | 70.000.000 | 70.000.000 | 0 | 0 % |
| 4.1.04.01.05.0004 | Hasil Penjualan Biota Perairan | 55.000.000 | 55.000.000 | 0 | 0 % |
| 4.1.04.01.05.0005 | Hasil Penjualan Tanaman | 15.000.000 | 15.000.000 | 0 | 0 % |
| 4.1.04.03 | Hasil Pemanfaatan BMD yang Tidak Dipisahkan | 2.569.743.855 | 2.569.743.855 | 0 | 0 % |
| 4.1.04.03.01 | Hasil Sewa BMD | 2.569.743.855 | 2.569.743.855 | 0 | 0 % |
| 4.1.04.03.01.0001 | Hasil Sewa BMD | 2.569.743.855 | 2.569.743.855 | 0 | 0 % |
| 4.1.04.05 | Jasa Giro | 700.000.000 | 700.000.000 | 0 | 0 % |
| 4.1.04.05.01 | Jasa Giro pada Kas Daerah | 700.000.000 | 700.000.000 | 0 | 0 % |
| 4.1.04.05.01.0001 | Jasa Giro pada Kas Daerah | 700.000.000 | 700.000.000 | 0 | 0 % |
| 4.1.04.07 | Pendapatan Bunga | 3.500.000.000 | 3.500.000.000 | 0 | 0 % |
| 4.1.04.07.01 | Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah | 3.500.000.000 | 3.500.000.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 4.1.04.07.01.0001 | Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah | 3.500.000.000 | 3.500.000.000 | 0 | 0 % |
| 4.1.04.08 | Penerimaan atas Tuntutan Ganti Kerugian Keuangan Daerah | 2.197.463.083 | 2.197.463.083 | 0 | 0 % |
| 4.1.04.08.02 | Tuntutan Ganti Kerugian Daerah terhadap Pegawai Negeri Bukan Bendahara atau Pejabat Lain | 2.197.463.083 | 2.197.463.083 | 0 | 0 % |
| 4.1.04.08.02.0001 | Tuntutan Ganti Kerugian Daerah terhadap Pegawai Negeri Bukan Bendahara atau Pejabat Lain | 2.197.463.083 | 2.197.463.083 | 0 | 0 % |
| 4.1.04.16 | Pendapatan BLUD | 108.245.622.000 | 108.245.622.000 | 0 | 0 % |
| 4.1.04.16.01 | Pendapatan BLUD | 108.245.622.000 | 108.245.622.000 | 0 | 0 % |
| 4.1.04.16.01.0001 | Pendapatan BLUD | 108.245.622.000 | 108.245.622.000 | 0 | 0 % |
| **4.2** | **PENDAPATAN TRANSFER** | **646.535.504.000** | **686.923.974.000** | **40.388.470.000** | **6 %** |
| 4.2.01 | Pendapatan Transfer Pemerintah Pusat | 568.304.892.000 | 608.693.362.000 | 40.388.470.000 | 7 % |
| 4.2.01.01 | Dana Perimbangan | 556.674.455.000 | 556.674.455.000 | 0 | 0 % |
| 4.2.01.01.01 | Dana Transfer Umum-Dana Bagi Hasil (DBH) | 27.693.394.000 | 27.693.394.000 | 0 | 0 % |
| 4.2.01.01.01.0001 | DBH Pajak Bumi dan Bangunan | 4.341.485.000 | 4.341.485.000 | 0 | 0 % |
| 4.2.01.01.01.0002 | DBH PPh Pasal 21 | 12.705.343.000 | 12.705.343.000 | 0 | 0 % |
| 4.2.01.01.01.0004 | DBH Cukai Hasil Tembakau (CHT) | 8.048.020.000 | 8.048.020.000 | 0 | 0 % |
| 4.2.01.01.01.0005 | DBH Sumber Daya Alam (SDA) Minyak Bumi | 222.586.000 | 222.586.000 | 0 | 0 % |
| 4.2.01.01.01.0007 | DBH Sumber Daya Alam (SDA) Pengusahaan Panas Bumi | 60.499.000 | 60.499.000 | 0 | 0 % |
| 4.2.01.01.01.0008 | DBH Sumber Daya Alam (SDA) Mineral dan Batubara-Landrent | 1.263.000 | 1.263.000 | 0 | 0 % |
| 4.2.01.01.01.0010 | DBH Sumber Daya Alam (SDA) Kehutanan- Provisi Sumber Daya Hutan (PSDH) | 355.887.000 | 355.887.000 | 0 | 0 % |
| 4.2.01.01.01.0013 | DBH Sumber Daya Alam (SDA) Perikanan | 1.958.311.000 | 1.958.311.000 | 0 | 0 % |
| 4.2.01.01.02 | Dana Transfer Umum-Dana Alokasi Umum (DAU) | 418.013.566.000 | 418.013.566.000 | 0 | 0 % |
| 4.2.01.01.02.0001 | DAU | 418.013.566.000 | 418.013.566.000 | 0 | 0 % |
| 4.2.01.01.03 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik | 28.393.654.000 | 28.393.654.000 | 0 | 0 % |
| 4.2.01.01.03.0014 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Pelayanan Kesehatan Rujukan | 1.537.198.000 | 1.537.198.000 | 0 | 0 % |
| 4.2.01.01.03.0015 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Pelayanan Kefarmasian | 1.478.273.000 | 1.478.273.000 | 0 | 0 % |
| 4.2.01.01.03.0025 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-KB | 1.592.837.000 | 1.592.837.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 4.2.01.01.03.0030 | DAK Fisik-Bidang Industri Kecil dan Menengah-Penugasan-Pembangunan Sentra IKM dan Revitalisasi Sentra IKM | 7.959.606.000 | 7.959.606.000 | 0 | 0 % |
| 4.2.01.01.03.0033 | DAK Fisik-Bidang Pariwisata-Penugasan | 4.875.381.000 | 4.875.381.000 | 0 | 0 % |
| 4.2.01.01.03.0035 | DAK Fisik-Bidang Jalan-Penugasan-Jalan | 2.420.375.000 | 2.420.375.000 | 0 | 0 % |
| 4.2.01.01.03.0037 | DAK Fisik-Bidang Air Minum-Reguler | 6.037.984.000 | 6.037.984.000 | 0 | 0 % |
| 4.2.01.01.03.0040 | DAK Fisik-Bidang Sanitasi-Reguler | 1.650.000.000 | 1.650.000.000 | 0 | 0 % |
| 4.2.01.01.03.0045 | DAK Fisik-Bidang Lingkungan Hidup dan Kehutanan-Penugasan-Lingkungan Hidup | 842.000.000 | 842.000.000 | 0 | 0 % |
| 4.2.01.01.04 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik | 82.573.841.000 | 82.573.841.000 | 0 | 0 % |
| 4.2.01.01.04.0001 | DAK Non Fisik-BOS Reguler | 26.755.320.000 | 26.755.320.000 | 0 | 0 % |
| 4.2.01.01.04.0003 | DAK Non Fisik-BOS Kinerja | 560.000.000 | 560.000.000 | 0 | 0 % |
| 4.2.01.01.04.0004 | DAK Non Fisik-TPG PNSD | 37.126.716.000 | 37.126.716.000 | 0 | 0 % |
| 4.2.01.01.04.0005 | DAK Non Fisik-Tamsil Guru PNSD | 735.000.000 | 735.000.000 | 0 | 0 % |
| 4.2.01.01.04.0007 | DAK Non Fisik-BOP PAUD | 3.377.010.000 | 3.377.010.000 | 0 | 0 % |
| 4.2.01.01.04.0008 | DAK Non Fisik-BOP Pendidikan Kesetaraan | 2.624.300.000 | 2.624.300.000 | 0 | 0 % |
| 4.2.01.01.04.0011 | DAK Non Fisik-BOKKB-BOK | 561.514.000 | 561.514.000 | 0 | 0 % |
| 4.2.01.01.04.0012 | DAK Non Fisik-BOKKB-Pengawasan Obat dan Makanan | 406.876.000 | 406.876.000 | 0 | 0 % |
| 4.2.01.01.04.0013 | DAK Non Fisik-BOKKB-Akreditasi Puskesmas | 4.723.383.000 | 4.723.383.000 | 0 | 0 % |
| 4.2.01.01.04.0014 | DAK Non Fisik-BOKKB-Jaminan Persalinan | 104.444.000 | 104.444.000 | 0 | 0 % |
| 4.2.01.01.04.0015 | DAK Non Fisik-BOKKB-BOKB | 1.880.533.000 | 1.880.533.000 | 0 | 0 % |
| 4.2.01.01.04.0016 | DAK Non Fisik-PK2UKM | 404.200.000 | 404.200.000 | 0 | 0 % |
| 4.2.01.01.04.0018 | DAK Non Fisik-Dana Pelayanan Kepariwisataan | 826.816.000 | 826.816.000 | 0 | 0 % |
| 4.2.01.01.04.0020 | DAK Non Fisik-Fasilitasi Penanaman Modal | 364.955.000 | 364.955.000 | 0 | 0 % |
| 4.2.01.01.04.0023 | DAK Non Fisik-Dana Ketahanan Pangan Dan Pertanian | 2.122.774.000 | 2.122.774.000 | 0 | 0 % |
| 4.2.01.02 | Dana Insentif Daerah (DID) | 11.630.437.000 | 52.018.907.000 | 40.388.470.000 | 347 % |
| 4.2.01.02.01 | DID | 11.630.437.000 | 52.018.907.000 | 40.388.470.000 | 347 % |
| 4.2.01.02.01.0001 | DID | 11.630.437.000 | 52.018.907.000 | 40.388.470.000 | 347 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 4.2.02 | Pendapatan Transfer Antar Daerah | 78.230.612.000 | 78.230.612.000 | 0 | 0 % |
| 4.2.02.01 | Pendapatan Bagi Hasil | 66.045.612.000 | 66.045.612.000 | 0 | 0 % |
| 4.2.02.01.01 | Pendapatan Bagi Hasil Pajak | 66.045.612.000 | 66.045.612.000 | 0 | 0 % |
| 4.2.02.01.01.0001 | Pendapatan Bagi Hasil Pajak Kendaraan Bermotor | 16.582.761.000 | 16.582.761.000 | 0 | 0 % |
| 4.2.02.01.01.0002 | Pendapatan Bagi Hasil Bea Balik Nama Kendaraan Bermotor | 9.050.553.000 | 9.050.553.000 | 0 | 0 % |
| 4.2.02.01.01.0003 | Pendapatan Bagi Hasil Pajak Bahan Bakar Kendaraan Bermotor | 16.047.553.000 | 16.047.553.000 | 0 | 0 % |
| 4.2.02.01.01.0004 | Pendapatan Bagi Hasil Pajak Air Permukaan | 43.345.000 | 43.345.000 | 0 | 0 % |
| 4.2.02.01.01.0005 | Pendapatan Bagi Hasil Pajak Rokok | 24.321.400.000 | 24.321.400.000 | 0 | 0 % |
| 4.2.02.02 | Bantuan Keuangan | 12.185.000.000 | 12.185.000.000 | 0 | 0 % |
| 4.2.02.02.02 | Bantuan Keuangan Khusus dari Pemerintah Provinsi | 12.185.000.000 | 12.185.000.000 | 0 | 0 % |
| 4.2.02.02.02.0001 | Bantuan Keuangan Khusus dari Pemerintah Daerah Provinsi | 12.185.000.000 | 12.185.000.000 | 0 | 0 % |
| | **Jumlah Pendapatan** | **865.179.542.938** | **905.568.012.938** | **40.388.470.000** | **5 %** |
| | | | | | |
| **5** | **BELANJA** | | | | |
| **5.1** | **BELANJA OPERASI** | **922.798.388.683** | **930.927.234.019** | **8.128.845.336** | **1 %** |
| 5.1.01 | Belanja Pegawai | 426.897.034.610 | 426.916.485.610 | 19.451.000 | 0 % |
| 5.1.01.01 | Belanja Gaji dan Tunjangan ASN | 236.890.486.800 | 236.910.486.800 | 20.000.000 | 0 % |
| 5.1.01.01.01 | Belanja Gaji Pokok ASN | 171.675.847.952 | 171.658.847.952 | (17.000.000) | 0 % |
| 5.1.01.01.01.0001 | Belanja Gaji Pokok PNS | 165.881.425.304 | 165.864.425.304 | (17.000.000) | 0 % |
| 5.1.01.01.01.0002 | Belanja Gaji Pokok PPPK | 5.794.422.648 | 5.794.422.648 | 0 | 0 % |
| 5.1.01.01.02 | Belanja Tunjangan Keluarga ASN | 15.903.007.045 | 15.903.007.045 | 0 | 0 % |
| 5.1.01.01.02.0001 | Belanja Tunjangan Keluarga PNS | 15.567.897.049 | 15.567.897.049 | 0 | 0 % |
| 5.1.01.01.02.0002 | Belanja Tunjangan Keluarga PPPK | 335.109.996 | 335.109.996 | 0 | 0 % |
| 5.1.01.01.03 | Belanja Tunjangan Jabatan ASN | 6.067.589.617 | 6.067.589.617 | 0 | 0 % |
| 5.1.01.01.03.0001 | Belanja Tunjangan Jabatan PNS | 6.067.589.617 | 6.067.589.617 | 0 | 0 % |
| 5.1.01.01.04 | Belanja Tunjangan Fungsional ASN | 11.751.952.028 | 11.753.527.028 | 1.575.000 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.01.01.04.0001 | Belanja Tunjangan Fungsional PNS | 11.408.929.028 | 11.410.504.028 | 1.575.000 | 0 % |
| 5.1.01.01.04.0002 | Belanja Tunjangan Fungsional PPPK | 343.023.000 | 343.023.000 | 0 | 0 % |
| 5.1.01.01.05 | Belanja Tunjangan Fungsional Umum ASN | 2.775.110.994 | 2.775.110.994 | 0 | 0 % |
| 5.1.01.01.05.0001 | Belanja Tunjangan Fungsional Umum PNS | 2.717.390.987 | 2.717.390.987 | 0 | 0 % |
| 5.1.01.01.05.0002 | Belanja Tunjangan Fungsional Umum PPPK | 57.720.007 | 57.720.007 | 0 | 0 % |
| 5.1.01.01.06 | Belanja Tunjangan Beras ASN | 9.827.476.086 | 9.829.901.086 | 2.425.000 | 0 % |
| 5.1.01.01.06.0001 | Belanja Tunjangan Beras PNS | 9.564.412.580 | 9.566.837.580 | 2.425.000 | 0 % |
| 5.1.01.01.06.0002 | Belanja Tunjangan Beras PPPK | 263.063.506 | 263.063.506 | 0 | 0 % |
| 5.1.01.01.07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 805.782.707 | 805.782.707 | 0 | 0 % |
| 5.1.01.01.07.0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS | 797.544.707 | 797.544.707 | 0 | 0 % |
| 5.1.01.01.07.0002 | Belanja Tunjangan PPh/Tunjangan Khusus PPPK | 8.238.000 | 8.238.000 | 0 | 0 % |
| 5.1.01.01.08 | Belanja Pembulatan Gaji ASN | 8.777.471 | 8.777.471 | 0 | 0 % |
| 5.1.01.01.08.0001 | Belanja Pembulatan Gaji PNS | 7.761.772 | 7.761.772 | 0 | 0 % |
| 5.1.01.01.08.0002 | Belanja Pembulatan Gaji PPPK | 1.015.699 | 1.015.699 | 0 | 0 % |
| 5.1.01.01.09 | Belanja Iuran Jaminan Kesehatan ASN | 12.837.820.363 | 12.870.820.363 | 33.000.000 | 0 % |
| 5.1.01.01.09.0001 | Belanja Iuran Jaminan Kesehatan PNS | 12.516.896.313 | 12.546.896.313 | 30.000.000 | 0 % |
| 5.1.01.01.09.0002 | Belanja Iuran Jaminan Kesehatan PPPK | 320.924.050 | 323.924.050 | 3.000.000 | 1 % |
| 5.1.01.01.10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 514.877.762 | 514.877.762 | 0 | 0 % |
| 5.1.01.01.10.0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS | 490.866.056 | 490.866.056 | 0 | 0 % |
| 5.1.01.01.10.0002 | Belanja Iuran Jaminan Kecelakaan Kerja PPPK | 24.011.706 | 24.011.706 | 0 | 0 % |
| 5.1.01.01.11 | Belanja Iuran Jaminan Kematian ASN | 1.196.613.407 | 1.196.613.407 | 0 | 0 % |
| 5.1.01.01.11.0001 | Belanja Iuran Jaminan Kematian PNS | 1.165.682.593 | 1.165.682.593 | 0 | 0 % |
| 5.1.01.01.11.0002 | Belanja Iuran Jaminan Kematian PPPK | 30.930.814 | 30.930.814 | 0 | 0 % |
| 5.1.01.01.12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 3.525.631.368 | 3.525.631.368 | 0 | 0 % |
| 5.1.01.01.12.0001 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS | 3.306.103.628 | 3.306.103.628 | 0 | 0 % |
| 5.1.01.01.12.0002 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PPPK | 219.527.740 | 219.527.740 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.01.02 | Belanja Tambahan Penghasilan ASN | 113.359.693.458 | 113.339.693.458 | (20.000.000) | 0 % |
| 5.1.01.02.01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 46.365.784.545 | 46.355.784.545 | (10.000.000) | 0 % |
| 5.1.01.02.01.0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS | 45.486.651.462 | 45.476.651.462 | (10.000.000) | 0 % |
| 5.1.01.02.01.0002 | Tambahan Penghasilan berdasarkan Beban Kerja PPPK | 879.133.083 | 879.133.083 | 0 | 0 % |
| 5.1.01.02.03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 1.944.898.569 | 1.944.898.569 | 0 | 0 % |
| 5.1.01.02.03.0001 | Tambahan Penghasilan berdasarkan Kondisi Kerja PNS | 1.944.898.569 | 1.944.898.569 | 0 | 0 % |
| 5.1.01.02.03.0002 | Tambahan Penghasilan berdasarkan Kondisi Kerja PPPK | 0 | 0 | 0 | 0 % |
| 5.1.01.02.04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 4.085.332.199 | 4.088.470.199 | 3.138.000 | 0 % |
| 5.1.01.02.04.0001 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi PNS | 4.085.332.199 | 4.088.470.199 | 3.138.000 | 0 % |
| 5.1.01.02.05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 60.963.678.145 | 60.950.540.145 | (13.138.000) | 0 % |
| 5.1.01.02.05.0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS | 60.573.046.145 | 60.559.908.145 | (13.138.000) | 0 % |
| 5.1.01.02.05.0002 | Tambahan Penghasilan berdasarkan Prestasi Kerja PPPK | 390.632.000 | 390.632.000 | 0 | 0 % |
| 5.1.01.03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 49.413.294.728 | 49.432.745.728 | 19.451.000 | 0 % |
| 5.1.01.03.01 | Belanja Insentif bagi ASN atas Pemungutan Pajak Daerah | 3.116.144.983 | 3.116.144.983 | 0 | 0 % |
| 5.1.01.03.01.0006 | Belanja Insentif bagi ASN atas Pemungutan Pajak Hotel | 326.241.240 | 326.241.240 | 0 | 0 % |
| 5.1.01.03.01.0007 | Belanja Insentif bagi ASN atas Pemungutan Pajak Restoran | 305.498.848 | 305.498.848 | 0 | 0 % |
| 5.1.01.03.01.0008 | Belanja Insentif bagi ASN atas Pemungutan Pajak Hiburan | 24.560.766 | 24.560.766 | 0 | 0 % |
| 5.1.01.03.01.0009 | Belanja Insentif bagi ASN atas Pemungutan Pajak Reklame | 97.145.432 | 97.145.432 | 0 | 0 % |
| 5.1.01.03.01.0010 | Belanja Insentif bagi ASN atas Pemungutan Pajak Penerangan Jalan | 750.802.960 | 750.802.960 | 0 | 0 % |
| 5.1.01.03.01.0011 | Belanja Insentif bagi ASN atas Pemungutan Pajak Parkir | 6.511.545 | 6.511.545 | 0 | 0 % |
| 5.1.01.03.01.0012 | Belanja Insentif bagi ASN atas Pemungutan Pajak Air Tanah | 93.273.311 | 93.273.311 | 0 | 0 % |
| 5.1.01.03.01.0015 | Belanja Insentif bagi ASN atas Pemungutan Pajak Bumi Dan Bangunan Pedesaan Dan Perkotaan | 412.487.746 | 412.487.746 | 0 | 0 % |
| 5.1.01.03.01.0016 | Belanja Insentif bagi ASN atas Pemungutan Bea Perolehan Hak atas Tanah dan Bangunan | 1.099.623.135 | 1.099.623.135 | 0 | 0 % |
| 5.1.01.03.02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 3.432.849.547 | 3.432.849.547 | 0 | 0 % |
| 5.1.01.03.02.0001 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Kesehatan | 2.915.007.777 | 2.915.007.777 | 0 | 0 % |
| 5.1.01.03.02.0002 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Persampahan/Kebersihan | 65.000.000 | 65.000.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.01.03.02.0003 | Belanja Insentif Pemungutan Retribusi Jasa Umum-Pelayanan Pemakaman dan Pengabuan Mayat bagi ASN | 8.250.000 | 8.250.000 | 0 | 0 % |
| 5.1.01.03.02.0004 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Parkir di Tepi Jalan Umum | 53.400.000 | 53.400.000 | 0 | 0 % |
| 5.1.01.03.02.0005 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Pasar | 200.000.000 | 200.000.000 | 0 | 0 % |
| 5.1.01.03.02.0006 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pengujian Kendaraan Bermotor | 16.020.000 | 16.020.000 | 0 | 0 % |
| 5.1.01.03.02.0009 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Penyediaan dan/atau Penyedotan Kakus yang Dilakukan oleh Pemerintah Daerah | 4.800.000 | 4.800.000 | 0 | 0 % |
| 5.1.01.03.02.0014 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Pemakaian Kekayaan Daerah | 29.350.000 | 29.350.000 | 0 | 0 % |
| 5.1.01.03.02.0017 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Terminal | 5.115.000 | 5.115.000 | 0 | 0 % |
| 5.1.01.03.02.0018 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Tempat Khusus Parkir | 1.000.000 | 1.000.000 | 0 | 0 % |
| 5.1.01.03.02.0020 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Rumah Potong Hewan | 17.000.000 | 17.000.000 | 0 | 0 % |
| 5.1.01.03.02.0022 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Tempat Rekreasi dan Olahraga | 50.254.000 | 50.254.000 | 0 | 0 % |
| 5.1.01.03.02.0025 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Perizinan Tertentu-Izin Mendirikan Bangunan | 42.000.000 | 42.000.000 | 0 | 0 % |
| 5.1.01.03.02.0027 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Perizinan Tertentu-Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum | 217.770 | 217.770 | 0 | 0 % |
| 5.1.01.03.02.0030 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Perizinan Tertentu-Perpanjangan Izin Mempekerjakan Tenaga Kerja Asing (IMTA) | 25.435.000 | 25.435.000 | 0 | 0 % |
| 5.1.01.03.03 | Belanja Tunjangan Profesi Guru (TPG) PNSD | 39.005.320.500 | 39.005.320.500 | 0 | 0 % |
| 5.1.01.03.03.0001 | Belanja TPG PNSD | 39.005.320.500 | 39.005.320.500 | 0 | 0 % |
| 5.1.01.03.05 | Belanja Tambahan Penghasilan (Tamsil) Guru PNSD | 735.000.000 | 735.000.000 | 0 | 0 % |
| 5.1.01.03.05.0001 | Belanja Tamsil Guru PNSD | 735.000.000 | 735.000.000 | 0 | 0 % |
| 5.1.01.03.07 | Belanja Honorarium | 3.023.979.698 | 3.043.430.698 | 19.451.000 | 1 % |
| 5.1.01.03.07.0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan | 1.769.091.000 | 1.774.290.000 | 5.199.000 | 0 % |
| 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang/Jasa | 1.171.388.698 | 1.185.640.698 | 14.252.000 | 1 % |
| 5.1.01.03.07.0003 | Belanja Honorarium Perangkat Unit Kerja Pengadaan Barang dan Jasa (UKPBJ) | 83.500.000 | 83.500.000 | 0 | 0 % |
| 5.1.01.03.08 | Belanja Jasa Pengelolaan BMD | 100.000.000 | 100.000.000 | 0 | 0 % |
| 5.1.01.03.08.0001 | Belanja Jasa Pengelolaan BMD yang Menghasilkan Pendapatan | 100.000.000 | 100.000.000 | 0 | 0 % |
| 5.1.01.04 | Belanja Gaji dan Tunjangan DPRD | 15.242.550.000 | 15.242.550.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.01.04.01 | Belanja Uang Representasi DPRD | 600.000.000 | 600.000.000 | 0 | 0 % |
| 5.1.01.04.01.0001 | Belanja Uang Representasi DPRD | 600.000.000 | 600.000.000 | 0 | 0 % |
| 5.1.01.04.02 | Belanja Tunjangan Keluarga DPRD | 60.000.000 | 60.000.000 | 0 | 0 % |
| 5.1.01.04.02.0001 | Belanja Tunjangan Keluarga DPRD | 60.000.000 | 60.000.000 | 0 | 0 % |
| 5.1.01.04.03 | Belanja Tunjangan Beras DPRD | 70.000.000 | 70.000.000 | 0 | 0 % |
| 5.1.01.04.03.0001 | Belanja Tunjangan Beras DPRD | 70.000.000 | 70.000.000 | 0 | 0 % |
| 5.1.01.04.04 | Belanja Uang Paket DPRD | 60.000.000 | 60.000.000 | 0 | 0 % |
| 5.1.01.04.04.0001 | Belanja Uang Paket DPRD | 60.000.000 | 60.000.000 | 0 | 0 % |
| 5.1.01.04.05 | Belanja Tunjangan Jabatan DPRD | 820.000.000 | 820.000.000 | 0 | 0 % |
| 5.1.01.04.05.0001 | Belanja Tunjangan Jabatan DPRD | 820.000.000 | 820.000.000 | 0 | 0 % |
| 5.1.01.04.06 | Belanja Tunjangan Alat Kelengkapan DPRD | 97.000.000 | 97.000.000 | 0 | 0 % |
| 5.1.01.04.06.0001 | Belanja Tunjangan Alat Kelengkapan DPRD | 97.000.000 | 97.000.000 | 0 | 0 % |
| 5.1.01.04.07 | Belanja Tunjangan Alat Kelengkapan Lainnya DPRD | 15.000.000 | 15.000.000 | 0 | 0 % |
| 5.1.01.04.07.0001 | Belanja Tunjangan Alat Kelengkapan Lainnya DPRD | 15.000.000 | 15.000.000 | 0 | 0 % |
| 5.1.01.04.08 | Belanja Tunjangan Komunikasi Intensif Pimpinan dan Anggota DPRD | 3.200.000.000 | 3.200.000.000 | 0 | 0 % |
| 5.1.01.04.08.0001 | Belanja Tunjangan Komunikasi Intensif Pimpinan dan Anggota DPRD | 3.200.000.000 | 3.200.000.000 | 0 | 0 % |
| 5.1.01.04.09 | Belanja Tunjangan Reses DPRD | 800.000.000 | 800.000.000 | 0 | 0 % |
| 5.1.01.04.09.0001 | Belanja Tunjangan Reses DPRD | 800.000.000 | 800.000.000 | 0 | 0 % |
| 5.1.01.04.10 | Belanja Pembebanan PPh kepada Pimpinan dan Anggota DPRD | 500.000 | 500.000 | 0 | 0 % |
| 5.1.01.04.10.0001 | Belanja Pembebanan PPh kepada Pimpinan dan Anggota DPRD | 500.000 | 500.000 | 0 | 0 % |
| 5.1.01.04.11 | Belanja Pembulatan Gaji DPRD | 50.000 | 50.000 | 0 | 0 % |
| 5.1.01.04.11.0001 | Belanja Pembulatan Gaji DPRD | 50.000 | 50.000 | 0 | 0 % |
| 5.1.01.04.12 | Belanja Tunjangan Kesejahteraan Pimpinan dan Anggota DPRD | 5.933.000.000 | 5.933.000.000 | 0 | 0 % |
| 5.1.01.04.12.0001 | Belanja Iuran Jaminan Kesehatan bagi DPRD | 70.000.000 | 70.000.000 | 0 | 0 % |
| 5.1.01.04.12.0002 | Belanja Jaminan Kecelakaan Kerja DPRD | 5.000.000 | 5.000.000 | 0 | 0 % |
| 5.1.01.04.12.0003 | Belanja Jaminan Kematian DPRD | 8.000.000 | 8.000.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.01.04.12.0004 | Belanja Tunjangan Perumahan DPRD | 5.850.000.000 | 5.850.000.000 | 0 | 0 % |
| 5.1.01.04.13 | Belanja Tunjangan Transportasi DPRD | 3.487.000.000 | 3.487.000.000 | 0 | 0 % |
| 5.1.01.04.13.0001 | Belanja Tunjangan Transportasi DPRD | 3.487.000.000 | 3.487.000.000 | 0 | 0 % |
| 5.1.01.04.14 | Belanja Uang Jasa Pengabdian DPRD | 100.000.000 | 100.000.000 | 0 | 0 % |
| 5.1.01.04.14.0001 | Belanja Uang Jasa Pengabdian DPRD | 100.000.000 | 100.000.000 | 0 | 0 % |
| 5.1.01.05 | Belanja Gaji dan Tunjangan KDH/WKDH | 501.143.924 | 501.143.924 | 0 | 0 % |
| 5.1.01.05.01 | Belanja Gaji Pokok KDH/WKDH | 44.200.000 | 44.200.000 | 0 | 0 % |
| 5.1.01.05.01.0001 | Belanja Gaji Pokok KDH/WKDH | 44.200.000 | 44.200.000 | 0 | 0 % |
| 5.1.01.05.02 | Belanja Tunjangan Keluarga KDH/WKDH | 6.288.000 | 6.288.000 | 0 | 0 % |
| 5.1.01.05.02.0001 | Belanja Tunjangan Keluarga KDH/WKDH | 6.288.000 | 6.288.000 | 0 | 0 % |
| 5.1.01.05.03 | Belanja Tunjangan Jabatan KDH/WKDH | 80.560.000 | 80.560.000 | 0 | 0 % |
| 5.1.01.05.03.0001 | Belanja Tunjangan Jabatan KDH/WKDH | 80.560.000 | 80.560.000 | 0 | 0 % |
| 5.1.01.05.04 | Belanja Tunjangan Beras KDH/WKDH | 6.462.000 | 6.462.000 | 0 | 0 % |
| 5.1.01.05.04.0001 | Belanja Tunjangan Beras KDH/WKDH | 6.462.000 | 6.462.000 | 0 | 0 % |
| 5.1.01.05.05 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH | 6.391.600 | 6.391.600 | 0 | 0 % |
| 5.1.01.05.05.0001 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH | 6.391.600 | 6.391.600 | 0 | 0 % |
| 5.1.01.05.06 | Belanja Pembulatan Gaji KDH/WKDH | 2.000 | 2.000 | 0 | 0 % |
| 5.1.01.05.06.0001 | Belanja Pembulatan Gaji KDH/WKDH | 2.000 | 2.000 | 0 | 0 % |
| 5.1.01.05.07 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH | 5.730.000 | 5.730.000 | 0 | 0 % |
| 5.1.01.05.07.0001 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH | 5.730.000 | 5.730.000 | 0 | 0 % |
| 5.1.01.05.08 | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH | 175.000 | 175.000 | 0 | 0 % |
| 5.1.01.05.08.0001 | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH | 175.000 | 175.000 | 0 | 0 % |
| 5.1.01.05.09 | Belanja Iuran Jaminan Kematian KDH/WKDH | 371.400 | 371.400 | 0 | 0 % |
| 5.1.01.05.09.0001 | Belanja Iuran Jaminan Kematian KDH/WKDH | 371.400 | 371.400 | 0 | 0 % |
| 5.1.01.05.10 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Daerah | 328.288.924 | 328.288.924 | 0 | 0 % |
| 5.1.01.05.10.0006 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Hotel | 38.892.743 | 38.892.743 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.01.05.10.0007 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Restoran | 31.722.609 | 31.722.609 | 0 | 0 % |
| 5.1.01.05.10.0008 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Hiburan | 1.978.200 | 1.978.200 | 0 | 0 % |
| 5.1.01.05.10.0009 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Reklame | 10.425.132 | 10.425.132 | 0 | 0 % |
| 5.1.01.05.10.0010 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Penerangan Jalan | 81.397.616 | 81.397.616 | 0 | 0 % |
| 5.1.01.05.10.0011 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Parkir | 597.232 | 597.232 | 0 | 0 % |
| 5.1.01.05.10.0012 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Air Tanah | 10.750.808 | 10.750.808 | 0 | 0 % |
| 5.1.01.05.10.0015 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Bumi dan Bangunan Perdesaan dan Perkotaan | 37.524.300 | 37.524.300 | 0 | 0 % |
| 5.1.01.05.10.0016 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Bea Perolehan Hak atas Tanah dan Bangunan | 115.000.284 | 115.000.284 | 0 | 0 % |
| 5.1.01.05.11 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Daerah bagi KDH/WKDH | 22.675.000 | 22.675.000 | 0 | 0 % |
| 5.1.01.05.11.0002 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Umum-Pelayanan Persampahan/Kebersihan | 10.000.000 | 10.000.000 | 0 | 0 % |
| 5.1.01.05.11.0004 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Umum-Pelayanan Parkir di Tepi Jalan Umum | 3.600.000 | 3.600.000 | 0 | 0 % |
| 5.1.01.05.11.0006 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Umum-Pengujian Kendaraan Bermotor | 1.080.000 | 1.080.000 | 0 | 0 % |
| 5.1.01.05.11.0017 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Usaha-Terminal | 330.000 | 330.000 | 0 | 0 % |
| 5.1.01.05.11.0020 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Usaha-Rumah Potong Hewan | 3.000.000 | 3.000.000 | 0 | 0 % |
| 5.1.01.05.11.0030 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Perizinan Tertentu-Perpanjangan Izin Mempekerjakan Tenaga Kerja Asing (IMTA) kepada Pemberi Kerja Tenaga Kerja Asing | 4.665.000 | 4.665.000 | 0 | 0 % |
| 5.1.01.06 | Belanja Penerimaan Lainnya Pimpinan DPRD serta KDH/WKDH | 823.850.000 | 823.850.000 | 0 | 0 % |
| 5.1.01.06.01 | Belanja Dana Operasional Pimpinan DPRD | 223.850.000 | 223.850.000 | 0 | 0 % |
| 5.1.01.06.01.0001 | Belanja Dana Operasional Pimpinan DPRD | 223.850.000 | 223.850.000 | 0 | 0 % |
| 5.1.01.06.02 | Belanja Dana Operasional KDH/WKDH | 600.000.000 | 600.000.000 | 0 | 0 % |
| 5.1.01.06.02.0001 | Belanja Dana Operasional KDH/WKDH | 600.000.000 | 600.000.000 | 0 | 0 % |
| 5.1.01.88 | Belanja Pegawai BOS | 280.565.000 | 280.565.000 | 0 | 0 % |
| 5.1.01.88.88 | Belanja Pegawai BOS | 280.565.000 | 280.565.000 | 0 | 0 % |
| 5.1.01.88.88.8888 | Belanja Pegawai BOS | 280.565.000 | 280.565.000 | 0 | 0 % |
| 5.1.01.99 | Belanja Pegawai BLUD | 10.385.450.700 | 10.385.450.700 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.01.99.99 | Belanja Pegawai BLUD | 10.385.450.700 | 10.385.450.700 | 0 | 0 % |
| 5.1.01.99.99.9999 | Belanja Pegawai BLUD | 10.385.450.700 | 10.385.450.700 | 0 | 0 % |
| 5.1.02 | Belanja Barang dan Jasa | 471.408.933.909 | 479.418.328.245 | 8.009.394.336 | 2 % |
| 5.1.02.01 | Belanja Barang | 113.516.242.733 | 120.032.653.133 | 6.516.410.400 | 6 % |
| 5.1.02.01.01 | Belanja Barang Pakai Habis | 113.516.242.733 | 120.032.653.133 | 6.516.410.400 | 6 % |
| 5.1.02.01.01.0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi | 9.433.164.559 | 9.429.232.459 | (3.932.100) | 0 % |
| 5.1.02.01.01.0002 | Belanja Bahan-Bahan Kimia | 4.119.763.901 | 4.119.763.901 | 0 | 0 % |
| 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas | 5.860.890.144 | 5.885.968.544 | 25.078.400 | 0 % |
| 5.1.02.01.01.0008 | Belanja Bahan-Bahan/Bibit Tanaman | 421.142.600 | 657.742.600 | 236.600.000 | 56 % |
| 5.1.02.01.01.0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran | 26.565.000 | 26.565.000 | 0 | 0 % |
| 5.1.02.01.01.0010 | Belanja Bahan-Isi Tabung Gas | 77.159.000 | 77.159.000 | 0 | 0 % |
| 5.1.02.01.01.0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan | 11.072.000 | 11.072.000 | 0 | 0 % |
| 5.1.02.01.01.0012 | Belanja Bahan-Bahan Lainnya | 919.218.150 | 947.631.150 | 28.413.000 | 3 % |
| 5.1.02.01.01.0013 | Belanja Suku Cadang-Suku Cadang Alat Angkutan | 424.789.300 | 424.789.300 | 0 | 0 % |
| 5.1.02.01.01.0014 | Belanja Suku Cadang-Suku Cadang Alat Besar | 434.330.945 | 434.330.945 | 0 | 0 % |
| 5.1.02.01.01.0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran | 21.000.000 | 21.000.000 | 0 | 0 % |
| 5.1.02.01.01.0018 | Belanja Suku Cadang-Suku Cadang Alat Studio dan Komunikasi | 18.825.000 | 18.825.000 | 0 | 0 % |
| 5.1.02.01.01.0023 | Belanja Suku Cadang-Suku Cadang Lainnya | 1.057.044.916 | 1.044.063.816 | (12.981.100) | 1 % |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 2.042.866.240 | 2.046.456.240 | 3.590.000 | 0 % |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 4.042.950 | 4.042.950 | 0 | 0 % |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 6.660.947.177 | 6.746.988.177 | 86.041.000 | 1 % |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | 217.115.000 | 228.215.000 | 11.100.000 | 5 % |
| 5.1.02.01.01.0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer | 968.711.200 | 968.711.200 | 0 | 0 % |
| 5.1.02.01.01.0030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor | 355.524.152 | 375.427.552 | 19.903.400 | 6 % |
| 5.1.02.01.01.0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik | 2.066.723.688 | 2.066.723.688 | 0 | 0 % |
| 5.1.02.01.01.0032 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perlengkapan Dinas | 12.910.000 | 12.910.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.02.01.01.0034 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perlengkapan Pendukung Olahraga | 29.482.300 | 29.482.300 | 0 | 0 % |
| 5.1.02.01.01.0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata | 1.552.001.000 | 1.556.026.000 | 4.025.000 | 0 % |
| 5.1.02.01.01.0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 1.045.530.391 | 1.045.530.391 | 0 | 0 % |
| 5.1.02.01.01.0037 | Belanja Obat-Obatan-Obat | 3.007.991.588 | 3.400.729.588 | 392.738.000 | 13 % |
| 5.1.02.01.01.0038 | Belanja Obat-Obatan-Obat-Obatan Lainnya | 558.313.800 | 543.081.800 | (15.232.000) | 3 % |
| 5.1.02.01.01.0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 54.614.829.184 | 60.071.001.984 | 5.456.172.800 | 10 % |
| 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura | 690.701.000 | 690.701.000 | 0 | 0 % |
| 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan | 82.436.000 | 82.436.000 | 0 | 0 % |
| 5.1.02.01.01.0045 | Belanja Natura dan Pakan-Natura dan Pakan Lainnya | 12.420.000 | 12.420.000 | 0 | 0 % |
| 5.1.02.01.01.0051 | Belanja Persediaan Dalam Proses-Persediaan Dalam Proses Lainnya | 0 | 0 | 0 | 0 % |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat | 10.786.619.604 | 11.041.301.604 | 254.682.000 | 2 % |
| 5.1.02.01.01.0053 | Belanja Makanan dan Minuman Jamuan Tamu | 3.458.768.850 | 3.480.268.850 | 21.500.000 | 1 % |
| 5.1.02.01.01.0054 | Belanja Penambah Daya Tahan Tubuh | 856.522.594 | 854.922.594 | (1.600.000) | 0 % |
| 5.1.02.01.01.0058 | Belanja Makanan dan Minuman Aktivitas Lapangan | 51.570.000 | 54.070.000 | 2.500.000 | 5 % |
| 5.1.02.01.01.0061 | Belanja Pakaian Sipil Harian (PSH) | 149.675.000 | 149.675.000 | 0 | 0 % |
| 5.1.02.01.01.0062 | Belanja Pakaian Sipil Lengkap (PSL) | 147.592.500 | 147.592.500 | 0 | 0 % |
| 5.1.02.01.01.0063 | Belanja Pakaian Dinas Harian (PDH) | 56.252.500 | 56.252.500 | 0 | 0 % |
| 5.1.02.01.01.0064 | Belanja Pakaian Dinas Lapangan (PDL) | 335.459.500 | 343.271.500 | 7.812.000 | 2 % |
| 5.1.02.01.01.0065 | Belanja Pakaian Sipil Resmi (PSR) | 10.312.500 | 10.312.500 | 0 | 0 % |
| 5.1.02.01.01.0066 | Belanja Pakaian Dinas Upacara (PDU) | 12.757.500 | 12.757.500 | 0 | 0 % |
| 5.1.02.01.01.0074 | Belanja Pakaian Adat Daerah | 158.820.000 | 158.820.000 | 0 | 0 % |
| 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional | 49.854.000 | 49.854.000 | 0 | 0 % |
| 5.1.02.01.01.0076 | Belanja Pakaian Olahraga | 615.052.000 | 615.052.000 | 0 | 0 % |
| 5.1.02.01.01.0077 | Belanja Pakaian Paskibraka | 79.475.000 | 79.475.000 | 0 | 0 % |
| 5.1.02.02 | Belanja Jasa | 154.473.079.899 | 155.401.182.899 | 928.103.000 | 1 % |
| 5.1.02.02.01 | Belanja Jasa Kantor | 96.082.908.808 | 96.830.888.808 | 747.980.000 | 1 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 4.855.525.000 | 4.868.225.000 | 12.700.000 | 0 % |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan | 3.103.500.000 | 3.044.000.000 | (59.500.000) | 2 % |
| 5.1.02.02.01.0005 | Honorarium Pemberi Keterangan Ahli, Saksi Ahli, dan Beracara | 16.200.000 | 16.200.000 | 0 | 0 % |
| 5.1.02.02.01.0006 | Honorarium Penyuluhan atau Pendampingan | 372.440.000 | 372.440.000 | 0 | 0 % |
| 5.1.02.02.01.0007 | Honorarium Rohaniwan | 325.700.000 | 325.700.000 | 0 | 0 % |
| 5.1.02.02.01.0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 120.960.000 | 120.960.000 | 0 | 0 % |
| 5.1.02.02.01.0010 | Honorarium Penulisan Butir Soal Tingkat Provinsi, Kabupaten atau Kota | 26.600.000 | 26.600.000 | 0 | 0 % |
| 5.1.02.02.01.0011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | 1.503.200.000 | 1.557.200.000 | 54.000.000 | 4 % |
| 5.1.02.02.01.0012 | Honorarium Tim Anggaran Pemerintah Daerah | 392.400.000 | 392.400.000 | 0 | 0 % |
| 5.1.02.02.01.0013 | Belanja Jasa Tenaga Pendidikan | 20.899.361.000 | 20.899.361.000 | 0 | 0 % |
| 5.1.02.02.01.0014 | Belanja Jasa Tenaga Kesehatan | 2.533.482.350 | 2.421.273.000 | (112.209.350) | 4 % |
| 5.1.02.02.01.0015 | Belanja Jasa Tenaga Laboratorium | 16.000.000 | 16.000.000 | 0 | 0 % |
| 5.1.02.02.01.0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum | 4.689.820.000 | 5.133.050.000 | 443.230.000 | 9 % |
| 5.1.02.02.01.0017 | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | 366.800.000 | 353.900.000 | (12.900.000) | 4 % |
| 5.1.02.02.01.0020 | Belanja Jasa Tenaga Penanganan Sosial | 254.340.000 | 268.830.000 | 14.490.000 | 6 % |
| 5.1.02.02.01.0021 | Belanja Jasa Tenaga Sumber Daya Air | 1.105.380.000 | 1.105.380.000 | 0 | 0 % |
| 5.1.02.02.01.0024 | Belanja Jasa Tenaga Arsip dan Perpustakaan | 257.951.000 | 257.951.000 | 0 | 0 % |
| 5.1.02.02.01.0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan | 763.557.000 | 763.557.000 | 0 | 0 % |
| 5.1.02.02.01.0026 | Belanja Jasa Tenaga Administrasi | 5.711.465.000 | 5.711.465.000 | 0 | 0 % |
| 5.1.02.02.01.0027 | Belanja Jasa Tenaga Operator Komputer | 88.800.000 | 88.800.000 | 0 | 0 % |
| 5.1.02.02.01.0028 | Belanja Jasa Tenaga Pelayanan Umum | 6.448.673.500 | 6.448.673.500 | 0 | 0 % |
| 5.1.02.02.01.0029 | Belanja Jasa Tenaga Ahli | 1.707.030.000 | 1.786.230.000 | 79.200.000 | 5 % |
| 5.1.02.02.01.0030 | Belanja Jasa Tenaga Kebersihan | 9.361.112.000 | 9.361.112.000 | 0 | 0 % |
| 5.1.02.02.01.0031 | Belanja Jasa Tenaga Keamanan | 3.355.264.500 | 3.355.264.500 | 0 | 0 % |
| 5.1.02.02.01.0033 | Belanja Jasa Tenaga Supir | 385.732.500 | 385.732.500 | 0 | 0 % |
| 5.1.02.02.01.0037 | Belanja Jasa Juri Perlombaan/Pertandingan | 338.350.000 | 338.350.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.02.02.01.0038 | Belanja Jasa Tata Rias | 20.500.000 | 20.500.000 | 0 | 0 % |
| 5.1.02.02.01.0039 | Belanja Jasa Tenaga Informasi dan Teknologi | 565.584.000 | 565.584.000 | 0 | 0 % |
| 5.1.02.02.01.0041 | Belanja Jasa Pemasangan Instalasi Telepon, Air, dan Listrik | 14.434.000 | 14.434.000 | 0 | 0 % |
| 5.1.02.02.01.0043 | Belanja Jasa Penulisan dan Penerjemahan | 865.000.000 | 865.000.000 | 0 | 0 % |
| 5.1.02.02.01.0047 | Belanja Jasa Penyelenggaraan Acara | 561.812.000 | 777.272.000 | 215.460.000 | 38 % |
| 5.1.02.02.01.0048 | Belanja Jasa Kontribusi Asosiasi | 687.000.000 | 687.000.000 | 0 | 0 % |
| 5.1.02.02.01.0049 | Belanja Jasa Pencucian Pakaian, Alat Kesenian dan Kebudayaan, serta Alat Rumah Tangga | 26.032.000 | 26.032.000 | 0 | 0 % |
| 5.1.02.02.01.0050 | Belanja Jasa Kalibrasi | 146.000.000 | 146.000.000 | 0 | 0 % |
| 5.1.02.02.01.0051 | Belanja Jasa Pengolahan Sampah | 0 | 112.209.350 | 112.209.350 | 100 % |
| 5.1.02.02.01.0052 | Belanja Jasa Pembersihan, Pengendalian Hama, dan Fumigasi | 242.155.000 | 242.155.000 | 0 | 0 % |
| 5.1.02.02.01.0053 | Belanja Jasa Pengukuran Tanah | 412.000.100 | 412.000.100 | 0 | 0 % |
| 5.1.02.02.01.0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan | 866.955.000 | 877.255.000 | 10.300.000 | 1 % |
| 5.1.02.02.01.0059 | Belanja Tagihan Telepon | 429.679.960 | 429.679.960 | 0 | 0 % |
| 5.1.02.02.01.0060 | Belanja Tagihan Air | 1.130.846.850 | 1.130.846.850 | 0 | 0 % |
| 5.1.02.02.01.0061 | Belanja Tagihan Listrik | 13.621.520.798 | 13.621.520.798 | 0 | 0 % |
| 5.1.02.02.01.0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah | 445.949.500 | 445.949.500 | 0 | 0 % |
| 5.1.02.02.01.0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan | 3.415.342.600 | 3.415.342.600 | 0 | 0 % |
| 5.1.02.02.01.0064 | Belanja Paket/Pengiriman | 24.935.000 | 24.935.000 | 0 | 0 % |
| 5.1.02.02.01.0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan | 961.681.150 | 952.681.150 | (9.000.000) | 1 % |
| 5.1.02.02.01.0069 | Belanja Pengolahan Air Limbah | 536.600.000 | 536.600.000 | 0 | 0 % |
| 5.1.02.02.01.0070 | Belanja Ganti Rugi kepada Pihak Ketiga Akibat Kecelakaan | 1.800.000 | 1.800.000 | 0 | 0 % |
| 5.1.02.02.01.0071 | Belanja Lembur | 2.097.437.000 | 2.097.437.000 | 0 | 0 % |
| 5.1.02.02.01.0073 | Belanja Medical Check Up | 10.000.000 | 10.000.000 | 0 | 0 % |
| 5.1.02.02.02 | Belanja Iuran Jaminan/Asuransi | 24.364.777.380 | 24.364.777.380 | 0 | 0 % |
| 5.1.02.02.02.0003 | Belanja Iuran Jaminan Kesehatan bagi Peserta PBPU dan BP Kelas 3 | 18.984.000.000 | 18.984.000.000 | 0 | 0 % |
| 5.1.02.02.02.0004 | Belanja Bantuan Iuran Jaminan Kesehatan bagi Peserta PBPU dan BP Kelas 3 | 2.037.840.000 | 2.037.840.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.02.02.02.0005 | Belanja Iuran Jaminan Kesehatan bagi Non ASN | 1.946.568.000 | 1.946.568.000 | 0 | 0 % |
| 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN | 124.059.380 | 124.059.380 | 0 | 0 % |
| 5.1.02.02.02.0007 | Belanja Iuran Jaminan Kematian bagi Non ASN | 234.012.000 | 234.012.000 | 0 | 0 % |
| 5.1.02.02.02.0008 | Belanja Asuransi Barang Milik Daerah | 1.038.298.000 | 1.038.298.000 | 0 | 0 % |
| 5.1.02.02.04 | Belanja Sewa Peralatan dan Mesin | 6.053.672.750 | 6.296.121.750 | 242.449.000 | 4 % |
| 5.1.02.02.04.0003 | Belanja Sewa Excavator | 11.880.000 | 11.880.000 | 0 | 0 % |
| 5.1.02.02.04.0022 | Belanja Sewa Electric Generating Set | 127.112.000 | 127.112.000 | 0 | 0 % |
| 5.1.02.02.04.0036 | Belanja Sewa Kendaraan Bermotor Penumpang | 3.885.811.250 | 3.876.111.250 | (9.700.000) | 0 % |
| 5.1.02.02.04.0037 | Belanja Sewa Kendaraan Bermotor Angkutan Barang | 40.260.000 | 69.540.000 | 29.280.000 | 73 % |
| 5.1.02.02.04.0040 | Belanja Sewa Kendaraan Bermotor Khusus | 165.000.000 | 165.000.000 | 0 | 0 % |
| 5.1.02.02.04.0049 | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang | 0 | 0 | 0 | 0 % |
| 5.1.02.02.04.0115 | Belanja Sewa Alat Reproduksi (Penggandaan) | 12.000.000 | 12.000.000 | 0 | 0 % |
| 5.1.02.02.04.0117 | Belanja Sewa Alat Kantor Lainnya | 1.357.051.500 | 1.573.684.500 | 216.633.000 | 16 % |
| 5.1.02.02.04.0118 | Belanja Sewa Mebel | 300.184.500 | 306.420.500 | 6.236.000 | 2 % |
| 5.1.02.02.04.0121 | Belanja Sewa Alat Pendingin | 25.603.500 | 25.603.500 | 0 | 0 % |
| 5.1.02.02.04.0123 | Belanja Sewa Alat Rumah Tangga Lainnya (Home Use) | 37.570.000 | 37.570.000 | 0 | 0 % |
| 5.1.02.02.04.0405 | Belanja Sewa Personal Computer | 91.200.000 | 91.200.000 | 0 | 0 % |
| 5.1.02.02.05 | Belanja Sewa Gedung dan Bangunan | 1.404.825.000 | 1.432.225.000 | 27.400.000 | 2 % |
| 5.1.02.02.05.0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 538.850.000 | 562.850.000 | 24.000.000 | 4 % |
| 5.1.02.02.05.0010 | Belanja Sewa Bangunan Gedung Tempat Pendidikan | 228.075.000 | 231.475.000 | 3.400.000 | 1 % |
| 5.1.02.02.05.0025 | Belanja Sewa Bangunan Terbuka | 291.100.000 | 291.100.000 | 0 | 0 % |
| 5.1.02.02.05.0042 | Belanja Sewa Asrama | 342.300.000 | 342.300.000 | 0 | 0 % |
| 5.1.02.02.05.0050 | Belanja Sewa Bangunan Gedung Tempat Tinggal Lainnya | 4.500.000 | 4.500.000 | 0 | 0 % |
| 5.1.02.02.07 | Belanja Sewa Aset Tetap Lainnya | 636.872.000 | 646.142.000 | 9.270.000 | 1 % |
| 5.1.02.02.07.0013 | Belanja Sewa Audio Visual | 459.482.000 | 459.482.000 | 0 | 0 % |
| 5.1.02.02.07.0028 | Belanja Sewa Alat Musik | 18.540.000 | 27.810.000 | 9.270.000 | 50 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.02.02.07.0035 | Belanja Sewa Alat Bercorak Kebudayaan Lainnya | 750.000 | 750.000 | 0 | 0 % |
| 5.1.02.02.07.0057 | Belanja Sewa Tanaman | 158.100.000 | 158.100.000 | 0 | 0 % |
| 5.1.02.02.08 | Belanja Jasa Konsultansi Konstruksi | 5.512.285.381 | 5.512.285.381 | 0 | 0 % |
| 5.1.02.02.08.0002 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Desain Arsitektural | 90.000.000 | 90.000.000 | 0 | 0 % |
| 5.1.02.02.08.0003 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Penilai Perawatan dan Kelayakan Bangunan Gedung | 96.724.000 | 96.724.000 | 0 | 0 % |
| 5.1.02.02.08.0008 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Pekerjaan Teknik Sipil Air | 424.996.000 | 424.996.000 | 0 | 0 % |
| 5.1.02.02.08.0009 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Pekerjaan Teknik Sipil Transportasi | 978.000.000 | 978.000.000 | 0 | 0 % |
| 5.1.02.02.08.0013 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa Lainnya | 734.923.400 | 734.923.400 | 0 | 0 % |
| 5.1.02.02.08.0014 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan dan Perancangan Perkotaan | 100.000.000 | 100.000.000 | 0 | 0 % |
| 5.1.02.02.08.0015 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan Wilayah | 135.214.000 | 135.214.000 | 0 | 0 % |
| 5.1.02.02.08.0016 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan dan Perancangan Lingkungan Bangunan dan Landscape | 607.200.000 | 607.200.000 | 0 | 0 % |
| 5.1.02.02.08.0017 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Pengembangan Pemanfaatan Ruang | 150.000.000 | 150.000.000 | 0 | 0 % |
| 5.1.02.02.08.0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur | 37.080.000 | 37.080.000 | 0 | 0 % |
| 5.1.02.02.08.0019 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung | 948.997.981 | 948.997.981 | 0 | 0 % |
| 5.1.02.02.08.0020 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Transportasi | 614.400.000 | 614.400.000 | 0 | 0 % |
| 5.1.02.02.08.0021 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Air | 594.750.000 | 594.750.000 | 0 | 0 % |
| 5.1.02.02.09 | Belanja Jasa Konsultansi Non Konstruksi | 13.533.051.402 | 13.434.055.402 | (98.996.000) | 1 % |
| 5.1.02.02.09.0002 | Belanja Jasa Konsultansi Berorientasi Bidang-Transportasi | 285.125.000 | 285.125.000 | 0 | 0 % |
| 5.1.02.02.09.0003 | Belanja Jasa Konsultansi Berorientasi Bidang-Telematika | 1.136.000.000 | 1.136.000.000 | 0 | 0 % |
| 5.1.02.02.09.0004 | Belanja Jasa Konsultansi Berorientasi Bidang-Perindustrian dan Perdagangan | 80.000.000 | 80.000.000 | 0 | 0 % |
| 5.1.02.02.09.0006 | Belanja Jasa Konsultansi Berorientasi Bidang-Keuangan | 1.239.306.000 | 1.239.306.000 | 0 | 0 % |
| 5.1.02.02.09.0007 | Belanja Jasa Konsultansi Berorientasi Bidang-Pendidikan | 1.238.254.972 | 1.238.254.972 | 0 | 0 % |
| 5.1.02.02.09.0008 | Belanja Jasa Konsultansi Berorientasi Bidang-Kesehatan | 275.000.000 | 275.000.000 | 0 | 0 % |
| 5.1.02.02.09.0009 | Belanja Jasa Konsultansi Berorientasi Bidang-Kependudukan | 150.000.000 | 150.000.000 | 0 | 0 % |
| 5.1.02.02.09.0011 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Survei | 1.142.350.000 | 1.142.350.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.02.02.09.0012 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Studi Penelitian dan Bantuan Teknik | 856.255.380 | 856.255.380 | 0 | 0 % |
| 5.1.02.02.09.0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus | 6.845.599.300 | 6.746.603.300 | (98.996.000) | 1 % |
| 5.1.02.02.09.0017 | Belanja Jasa Konsultansi Bidang Kepariwisataan-Jasa Konsultansi Pemasaran Pariwisata | 90.160.750 | 90.160.750 | 0 | 0 % |
| 5.1.02.02.09.0019 | Belanja Jasa Konsultansi Layanan Kepariwisataan-Jasa Konsultansi Penelitian Kepariwisataan | 195.000.000 | 195.000.000 | 0 | 0 % |
| 5.1.02.02.11 | Belanja Beasiswa Pendidikan PNS | 162.500.000 | 162.500.000 | 0 | 0 % |
| 5.1.02.02.11.0001 | Belanja Beasiswa Tugas Belajar S1 | 125.000.000 | 125.000.000 | 0 | 0 % |
| 5.1.02.02.11.0002 | Belanja Beasiswa Tugas Belajar S2 | 37.500.000 | 37.500.000 | 0 | 0 % |
| 5.1.02.02.12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 6.475.353.800 | 6.475.353.800 | 0 | 0 % |
| 5.1.02.02.12.0001 | Belanja Kursus Singkat/Pelatihan | 25.000.000 | 25.000.000 | 0 | 0 % |
| 5.1.02.02.12.0003 | Belanja Bimbingan Teknis | 5.734.000.000 | 5.734.000.000 | 0 | 0 % |
| 5.1.02.02.12.0004 | Belanja Diklat Kepemimpinan | 716.353.800 | 716.353.800 | 0 | 0 % |
| 5.1.02.02.13 | Belanja Jasa Insentif bagi Pegawai Non ASN atas Pemungutan Pajak Daerah | 198.833.378 | 198.833.378 | 0 | 0 % |
| 5.1.02.02.13.0006 | Belanja Insentif Pegawai Non ASN atas Pemungutan Pajak Hotel | 20.956.589 | 20.956.589 | 0 | 0 % |
| 5.1.02.02.13.0007 | Belanja Insentif Pegawai Non ASN atas Pemungutan Pajak Restoran | 19.871.334 | 19.871.334 | 0 | 0 % |
| 5.1.02.02.13.0008 | Belanja Insentif Pegawai Non ASN atas Pemungutan Pajak Hiburan | 1.721.034 | 1.721.034 | 0 | 0 % |
| 5.1.02.02.13.0009 | Belanja Insentif Pegawai Non ASN atas Pemungutan Pajak Reklame | 6.321.048 | 6.321.048 | 0 | 0 % |
| 5.1.02.02.13.0010 | Belanja Insentif Pegawai Non ASN atas Pemungutan Pajak Penerangan Jalan | 45.653.920 | 45.653.920 | 0 | 0 % |
| 5.1.02.02.13.0011 | Belanja Insentif Pegawai Non ASN atas Pemungutan Pajak Parkir | 447.874 | 447.874 | 0 | 0 % |
| 5.1.02.02.13.0012 | Belanja Insentif Pegawai Non ASN atas Pemungutan Pajak Air Tanah | 5.757.550 | 5.757.550 | 0 | 0 % |
| 5.1.02.02.13.0015 | Belanja Insentif Pegawai Non ASN atas Pemungutan Pajak Pajak Bumi dan Bangunan Perdesaan dan Perkotaan | 25.829.729 | 25.829.729 | 0 | 0 % |
| 5.1.02.02.13.0016 | Belanja Insentif Pegawai Non ASN atas Pemungutan Bea Perolehan Hak atas Tanah dan Bangunan | 72.274.300 | 72.274.300 | 0 | 0 % |
| 5.1.02.02.14 | Belanja Jasa Insentif bagi Pegawai Non ASN atas Pemungutan Retribusi Daerah | 48.000.000 | 48.000.000 | 0 | 0 % |
| 5.1.02.02.14.0002 | Belanja Insentif bagi Pegawai Non ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Persampahan/Kebersihan | 48.000.000 | 48.000.000 | 0 | 0 % |
| 5.1.02.03 | Belanja Pemeliharaan | 14.187.703.512 | 14.187.703.512 | 0 | 0 % |
| 5.1.02.03.01 | Belanja Pemeliharaan Tanah | 1.451.061.000 | 1.451.061.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.02.03.01.0029 | Belanja Pemeliharaan Tanah-Lapangan-Tanah untuk Taman | 1.431.061.000 | 1.431.061.000 | 0 | 0 % |
| 5.1.02.03.01.0030 | Belanja Pemeliharaan Tanah-Lapangan-Tanah untuk Latihan | 20.000.000 | 20.000.000 | 0 | 0 % |
| 5.1.02.03.02 | Belanja Pemeliharaan Peralatan dan Mesin | 4.259.524.700 | 4.259.524.700 | 0 | 0 % |
| 5.1.02.03.02.0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set | 132.010.000 | 129.010.000 | (3.000.000) | 2 % |
| 5.1.02.03.02.0023 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Pompa | 5.100.000 | 5.100.000 | 0 | 0 % |
| 5.1.02.03.02.0026 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Alat Pengolahan Air Kotor | 200.000.000 | 200.000.000 | 0 | 0 % |
| 5.1.02.03.02.0034 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Alat Bantu Lainnya | 119.020.000 | 119.020.000 | 0 | 0 % |
| 5.1.02.03.02.0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan | 50.000.000 | 50.000.000 | 0 | 0 % |
| 5.1.02.03.02.0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang | 424.616.000 | 424.616.000 | 0 | 0 % |
| 5.1.02.03.02.0037 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Angkutan Barang | 0 | 0 | 0 | 0 % |
| 5.1.02.03.02.0039 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Tiga | 1.700.000 | 1.700.000 | 0 | 0 % |
| 5.1.02.03.02.0043 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Alat Angkutan Darat Bermotor Lainnya | 172.500.000 | 172.500.000 | 0 | 0 % |
| 5.1.02.03.02.0044 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Tak Bermotor-Kendaraan Tak Bermotor Angkutan Barang | 24.000.000 | 24.000.000 | 0 | 0 % |
| 5.1.02.03.02.0063 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Bengkel Bermesin-Perkakas Pengangkat Bermesin | 147.166.000 | 147.166.000 | 0 | 0 % |
| 5.1.02.03.02.0110 | Belanja Pemeliharaan Alat Pertanian-Alat Pengolahan-Alat Produksi Perikanan | 385.000 | 385.000 | 0 | 0 % |
| 5.1.02.03.02.0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya | 417.544.700 | 420.544.700 | 3.000.000 | 1 % |
| 5.1.02.03.02.0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel | 285.940.000 | 285.940.000 | 0 | 0 % |
| 5.1.02.03.02.0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin | 276.111.500 | 276.111.500 | 0 | 0 % |
| 5.1.02.03.02.0123 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use) | 49.060.000 | 49.060.000 | 0 | 0 % |
| 5.1.02.03.02.0133 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Video dan Film | 230.000.000 | 230.000.000 | 0 | 0 % |
| 5.1.02.03.02.0138 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Telephone | 2.700.000 | 2.700.000 | 0 | 0 % |
| 5.1.02.03.02.0141 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Radio VHF | 6.300.000 | 6.300.000 | 0 | 0 % |
| 5.1.02.03.02.0148 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Lainnya | 30.000.000 | 30.000.000 | 0 | 0 % |
| 5.1.02.03.02.0268 | Belanja Pemeliharaan Alat Laboratorium-Unit Alat Laboratorium-Alat Laboratorium Metrologi | 25.945.000 | 25.945.000 | 0 | 0 % |
| 5.1.02.03.02.0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan | 6.000.000 | 6.000.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.02.03.02.0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer | 802.310.000 | 802.310.000 | 0 | 0 % |
| 5.1.02.03.02.0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan | 134.450.000 | 134.450.000 | 0 | 0 % |
| 5.1.02.03.02.0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya | 474.992.000 | 474.992.000 | 0 | 0 % |
| 5.1.02.03.02.0494 | Belanja Pemeliharaan Rambu-Rambu-Rambu-Rambu Lalu Lintas Darat-Rambu-Rambu Lalu Lintas Darat Lainnya | 241.674.500 | 241.674.500 | 0 | 0 % |
| 5.1.02.03.03 | Belanja Pemeliharaan Gedung dan Bangunan | 6.214.665.732 | 6.214.665.732 | 0 | 0 % |
| 5.1.02.03.03.0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor | 4.689.834.517 | 4.689.834.517 | 0 | 0 % |
| 5.1.02.03.03.0006 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Kesehatan | 119.310.000 | 119.310.000 | 0 | 0 % |
| 5.1.02.03.03.0009 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pertemuan | 141.814.000 | 141.814.000 | 0 | 0 % |
| 5.1.02.03.03.0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 197.880.000 | 197.880.000 | 0 | 0 % |
| 5.1.02.03.03.0011 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Olahraga | 119.407.000 | 119.407.000 | 0 | 0 % |
| 5.1.02.03.03.0012 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Pertokoan/Koperasi/Pasar | 550.327.888 | 550.327.888 | 0 | 0 % |
| 5.1.02.03.03.0030 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Kerja Lainnya | 248.107.940 | 248.107.940 | 0 | 0 % |
| 5.1.02.03.03.0032 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Fasilitas Umum | 147.984.387 | 147.984.387 | 0 | 0 % |
| 5.1.02.03.04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi | 2.232.452.080 | 2.232.452.080 | 0 | 0 % |
| 5.1.02.03.04.0014 | Belanja Pemeliharaan Jalan dan Jembatan-Jembatan-Jembatan pada Jalan Kota | 1.485.951.080 | 1.485.951.080 | 0 | 0 % |
| 5.1.02.03.04.0125 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Distribusi | 746.501.000 | 746.501.000 | 0 | 0 % |
| 5.1.02.03.05 | Belanja Pemeliharaan Aset Tetap Lainnya | 30.000.000 | 30.000.000 | 0 | 0 % |
| 5.1.02.03.05.0057 | Belanja Pemeliharaan Tanaman-Tanaman-Tanaman | 30.000.000 | 30.000.000 | 0 | 0 % |
| 5.1.02.04 | Belana Perjalanan Dinas | 33.873.150.552 | 33.856.010.552 | (17.140.000) | 0 % |
| 5.1.02.04.01 | Belanja Perjalanan Dinas Dalam Negeri | 33.773.150.552 | 33.756.010.552 | (17.140.000) | 0 % |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa | 21.344.742.952 | 21.342.562.952 | (2.180.000) | 0 % |
| 5.1.02.04.01.0002 | Belanja Perjalanan Dinas Tetap | 53.028.000 | 53.028.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota | 9.381.425.000 | 9.381.425.000 | 0 | 0 % |
| 5.1.02.04.01.0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 803.667.000 | 803.667.000 | 0 | 0 % |
| 5.1.02.04.01.0005 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 2.190.287.600 | 2.175.327.600 | (14.960.000) | 1 % |
| 5.1.02.04.02 | Belanja Perjalanan Dinas Luar Negeri | 100.000.000 | 100.000.000 | 0 | 0 % |
| 5.1.02.04.02.0001 | Belanja Perjalanan Dinas Biasa–Luar Negeri | 100.000.000 | 100.000.000 | 0 | 0 % |
| 5.1.02.05 | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.679.621.900 | 6.815.821.900 | 136.200.000 | 2 % |
| 5.1.02.05.01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.242.200.000 | 6.377.200.000 | 135.000.000 | 2 % |
| 5.1.02.05.01.0001 | Belanja Hadiah yang Bersifat Perlombaan | 680.500.000 | 680.500.000 | 0 | 0 % |
| 5.1.02.05.01.0002 | Belanja Penghargaan atas Suatu Prestasi | 4.414.000.000 | 4.414.000.000 | 0 | 0 % |
| 5.1.02.05.01.0004 | Belanja Penanganan Dampak Sosial Kemasyarakatan | 0 | 0 | 0 | 0 % |
| 5.1.02.05.01.0005 | Belanja Transfer Keuangan Daerah dan Desa (TKDD) | 1.147.700.000 | 1.282.700.000 | 135.000.000 | 12 % |
| 5.1.02.05.02 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 437.421.900 | 438.621.900 | 1.200.000 | 0 % |
| 5.1.02.05.02.0001 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain | 437.421.900 | 438.621.900 | 1.200.000 | 0 % |
| 5.1.02.88 | Belanja Barang dan Jasa BOS | 13.769.251.000 | 14.215.071.936 | 445.820.936 | 3 % |
| 5.1.02.88.88 | Belanja Barang dan Jasa BOS | 13.769.251.000 | 14.215.071.936 | 445.820.936 | 3 % |
| 5.1.02.88.88.8888 | Belanja Barang dan Jasa BOS | 13.769.251.000 | 14.215.071.936 | 445.820.936 | 3 % |
| 5.1.02.99 | Belanja Barang dan Jasa BLUD | 134.909.884.313 | 134.909.884.313 | 0 | 0 % |
| 5.1.02.99.99 | Belanja Barang dan Jasa BLUD | 134.909.884.313 | 134.909.884.313 | 0 | 0 % |
| 5.1.02.99.99.9999 | Belanja Barang dan Jasa BLUD | 134.909.884.313 | 134.909.884.313 | 0 | 0 % |
| 5.1.04 | Belanja Subsidi | 240.000.000 | 340.000.000 | 100.000.000 | 42 % |
| 5.1.04.02 | Belanja Subsidi kepada BUMD | 240.000.000 | 340.000.000 | 100.000.000 | 42 % |
| 5.1.04.02.02 | Belanja Subsidi kepada BUMD | 240.000.000 | 340.000.000 | 100.000.000 | 42 % |
| 5.1.04.02.02.0001 | Belanja Subsidi kepada BUMD | 240.000.000 | 340.000.000 | 100.000.000 | 42 % |
| 5.1.05 | Belanja Hibah | 23.303.920.164 | 23.303.920.164 | 0 | 0 % |
| 5.1.05.01 | Belanja Hibah kepada Pemerintah Pusat | 2.094.912.500 | 2.094.912.500 | 0 | 0 % |
| 5.1.05.01.02 | Belanja Hibah Barang kepada Pemerintah Pusat | 2.094.912.500 | 2.094.912.500 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.05.01.02.0001 | Belanja Hibah Barang kepada Pemerintah Pusat | 2.094.912.500 | 2.094.912.500 | 0 | 0 % |
| 5.1.05.05 | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 12.338.483.700 | 12.338.483.700 | 0 | 0 % |
| 5.1.05.05.01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 2.080.471.900 | 2.080.471.900 | 0 | 0 % |
| 5.1.05.05.01.0001 | Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 2.077.167.900 | 2.077.167.900 | 0 | 0 % |
| 5.1.05.05.01.0002 | Belanja Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 3.304.000 | 3.304.000 | 0 | 0 % |
| 5.1.05.05.02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 4.430.311.800 | 4.430.311.800 | 0 | 0 % |
| 5.1.05.05.02.0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 4.000.000.000 | 4.000.000.000 | 0 | 0 % |
| 5.1.05.05.02.0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 430.311.800 | 430.311.800 | 0 | 0 % |
| 5.1.05.05.03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 5.827.700.000 | 5.827.700.000 | 0 | 0 % |
| 5.1.05.05.03.0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 5.827.700.000 | 5.827.700.000 | 0 | 0 % |
| 5.1.05.06 | Belanja Hibah Dana BOS | 8.212.480.000 | 8.212.480.000 | 0 | 0 % |
| 5.1.05.06.02 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta | 8.212.480.000 | 8.212.480.000 | 0 | 0 % |
| 5.1.05.06.02.0001 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta | 8.212.480.000 | 8.212.480.000 | 0 | 0 % |
| 5.1.05.07 | Belanja Hibah Bantuan Keuangan kepada Partai Politik | 658.043.964 | 658.043.964 | 0 | 0 % |
| 5.1.05.07.01 | Belanja Hibah Bantuan Keuangan kepada Partai Politik | 658.043.964 | 658.043.964 | 0 | 0 % |
| 5.1.05.07.01.0001 | Belanja Hibah berupa Bantuan Keuangan kepada Partai Politik | 658.043.964 | 658.043.964 | 0 | 0 % |
| 5.1.06 | Belanja Bantuan Sosial | 948.500.000 | 948.500.000 | 0 | 0 % |
| 5.1.06.01 | Belanja Bantuan Sosial kepada Individu | 948.500.000 | 948.500.000 | 0 | 0 % |
| 5.1.06.01.01 | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu | 948.500.000 | 948.500.000 | 0 | 0 % |
| 5.1.06.01.01.0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu | 948.500.000 | 948.500.000 | 0 | 0 % |
| 5.1.06.02 | Belanja Bantuan Sosial kepada Keluarga | 0 | 0 | 0 | 0 % |
| 5.1.06.02.01 | Belanja Bantuan Sosial Uang yang direncanakan kepada Keluarga | 0 | 0 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.1.06.02.01.0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Keluarga | 0 | 0 | 0 | 0 % |
| **5.2** | **BELANJA MODAL** | **81.312.269.559** | **80.866.448.623** | **(445.820.936)** | **1 %** |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | 21.616.457.830 | 21.117.207.830 | (499.250.000) | 2 % |
| 5.2.02.01 | Belanja Modal Alat Besar | 236.433.300 | 236.433.300 | 0 | 0 % |
| 5.2.02.01.01 | Belanja Modal Alat Besar Darat | 200.000.000 | 200.000.000 | 0 | 0 % |
| 5.2.02.01.01.0010 | Belanja Modal Alat Pengangkat | 200.000.000 | 200.000.000 | 0 | 0 % |
| 5.2.02.01.03 | Belanja Modal Alat Bantu | 36.433.300 | 36.433.300 | 0 | 0 % |
| 5.2.02.01.03.0005 | Belanja Modal Pompa | 16.096.800 | 16.096.800 | 0 | 0 % |
| 5.2.02.01.03.0006 | Belanja Modal Mesin Bor | 20.336.500 | 20.336.500 | 0 | 0 % |
| 5.2.02.02 | Belanja Modal Alat Angkutan | 2.610.018.200 | 2.610.018.200 | 0 | 0 % |
| 5.2.02.02.01 | Belanja Modal Alat Angkutan Darat Bermotor | 2.399.036.000 | 2.399.036.000 | 0 | 0 % |
| 5.2.02.02.01.0004 | Belanja Modal Kendaraan Bermotor Beroda Dua | 116.201.000 | 116.201.000 | 0 | 0 % |
| 5.2.02.02.01.0005 | Belanja Modal Kendaraan Bermotor Beroda Tiga | 42.000.000 | 42.000.000 | 0 | 0 % |
| 5.2.02.02.01.0006 | Belanja Modal Kendaraan Bermotor Khusus | 2.240.835.000 | 2.240.835.000 | 0 | 0 % |
| 5.2.02.02.02 | Belanja Modal Alat Angkutan Darat Tak Bermotor | 210.982.200 | 210.982.200 | 0 | 0 % |
| 5.2.02.02.02.0004 | Belanja Modal Alat Angkutan Darat Tak Bemotor Lainnya | 210.982.200 | 210.982.200 | 0 | 0 % |
| 5.2.02.03 | Belanja Modal Alat Bengkel dan Alat Ukur | 74.340.400 | 74.340.400 | 0 | 0 % |
| 5.2.02.03.01 | Belanja Modal Alat Bengkel Bermesin | 0 | 0 | 0 | 0 % |
| 5.2.02.03.01.0010 | Belanja Modal Alat Bengkel Bermesin Lainnya | 0 | 0 | 0 | 0 % |
| 5.2.02.03.02 | Belanja Modal Alat Bengkel Tak Bermesin | 65.718.600 | 65.718.600 | 0 | 0 % |
| 5.2.02.03.02.0005 | Belanja Modal Perkakas Standard (Standard Tools) | 8.300.000 | 8.300.000 | 0 | 0 % |
| 5.2.02.03.02.0009 | Belanja Modal Peralatan Tukang Kayu | 57.418.600 | 57.418.600 | 0 | 0 % |
| 5.2.02.03.03 | Belanja Modal Alat Ukur | 8.621.800 | 8.621.800 | 0 | 0 % |
| 5.2.02.03.03.0010 | Belanja Modal Alat Timbangan/Biara | 6.820.000 | 6.820.000 | 0 | 0 % |
| 5.2.02.03.03.0021 | Belanja Modal Alat Ukur Lainnya | 1.801.800 | 1.801.800 | 0 | 0 % |
| 5.2.02.04 | Belanja Modal Alat Pertanian | 35.565.600 | 35.565.600 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.2.02.04.01 | Belanja Modal Alat Pengolahan | 35.565.600 | 35.565.600 | 0 | 0 % |
| 5.2.02.04.01.0001 | Belanja Modal Alat Pengolahan Tanah dan Tanaman | 13.045.000 | 13.045.000 | 0 | 0 % |
| 5.2.02.04.01.0002 | Belanja Modal Alat Pemeliharaan Tanaman/Ikan/Ternak | 5.690.000 | 5.690.000 | 0 | 0 % |
| 5.2.02.04.01.0007 | Belanja Modal Alat Pasca Panen | 4.000.000 | 4.000.000 | 0 | 0 % |
| 5.2.02.04.01.0008 | Belanja Modal Alat Produksi Perikanan | 6.226.000 | 6.226.000 | 0 | 0 % |
| 5.2.02.04.01.0009 | Belanja Modal Alat-Alat Peternakan | 5.850.000 | 5.850.000 | 0 | 0 % |
| 5.2.02.04.01.0010 | Belanja Modal Alat Pengolahan Lainnya | 754.600 | 754.600 | 0 | 0 % |
| 5.2.02.05 | Belanja Modal Alat Kantor dan Rumah Tangga | 4.596.880.050 | 4.596.880.050 | 0 | 0 % |
| 5.2.02.05.01 | Belanja Modal Alat Kantor | 644.911.200 | 644.911.200 | 0 | 0 % |
| 5.2.02.05.01.0002 | Belanja Modal Mesin Hitung/Mesin Jumlah | 880.000 | 880.000 | 0 | 0 % |
| 5.2.02.05.01.0004 | Belanja Modal Alat Penyimpan Perlengkapan Kantor | 238.271.000 | 238.271.000 | 0 | 0 % |
| 5.2.02.05.01.0005 | Belanja Modal Alat Kantor Lainnya | 405.760.200 | 405.760.200 | 0 | 0 % |
| 5.2.02.05.02 | Belanja Modal Alat Rumah Tangga | 3.498.226.850 | 3.498.226.850 | 0 | 0 % |
| 5.2.02.05.02.0001 | Belanja Modal Mebel | 1.872.308.550 | 1.872.308.550 | 0 | 0 % |
| 5.2.02.05.02.0002 | Belanja Modal Alat Pengukur Waktu | 3.090.000 | 3.090.000 | 0 | 0 % |
| 5.2.02.05.02.0003 | Belanja Modal Alat Pembersih | 17.610.500 | 17.610.500 | 0 | 0 % |
| 5.2.02.05.02.0004 | Belanja Modal Alat Pendingin | 422.362.000 | 422.362.000 | 0 | 0 % |
| 5.2.02.05.02.0005 | Belanja Modal Alat Dapur | 176.733.000 | 176.733.000 | 0 | 0 % |
| 5.2.02.05.02.0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use) | 774.163.800 | 774.163.800 | 0 | 0 % |
| 5.2.02.05.02.0007 | Belanja Modal Alat Pemadam Kebakaran | 231.959.000 | 231.959.000 | 0 | 0 % |
| 5.2.02.05.03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 453.742.000 | 453.742.000 | 0 | 0 % |
| 5.2.02.05.03.0001 | Belanja Modal Meja Kerja Pejabat | 104.768.000 | 104.768.000 | 0 | 0 % |
| 5.2.02.05.03.0003 | Belanja Modal Kursi Kerja Pejabat | 33.476.000 | 33.476.000 | 0 | 0 % |
| 5.2.02.05.03.0004 | Belanja Modal Kursi Rapat Pejabat | 49.896.000 | 49.896.000 | 0 | 0 % |
| 5.2.02.05.03.0006 | Belanja Modal Kursi Tamu di Ruangan Pejabat | 178.962.000 | 178.962.000 | 0 | 0 % |
| 5.2.02.05.03.0007 | Belanja Modal Lemari dan Arsip Pejabat | 86.640.000 | 86.640.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.2.02.06 | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 311.683.980 | 311.683.980 | 0 | 0 % |
| 5.2.02.06.01 | Belanja Modal Alat Studio | 262.746.280 | 262.746.280 | 0 | 0 % |
| 5.2.02.06.01.0001 | Belanja Modal Peralatan Studio Audio | 113.422.500 | 113.422.500 | 0 | 0 % |
| 5.2.02.06.01.0002 | Belanja Modal Peralatan Studio Video dan Film | 149.323.780 | 149.323.780 | 0 | 0 % |
| 5.2.02.06.01.0003 | Belanja Modal Peralatan Studio Gambar | 0 | 0 | 0 | 0 % |
| 5.2.02.06.02 | Belanja Modal Alat Komunikasi | 48.937.700 | 48.937.700 | 0 | 0 % |
| 5.2.02.06.02.0001 | Belanja Modal Alat Komunikasi Telephone | 17.158.850 | 17.158.850 | 0 | 0 % |
| 5.2.02.06.02.0004 | Belanja Modal Alat Komunikasi Radio VHF | 17.480.000 | 17.480.000 | 0 | 0 % |
| 5.2.02.06.02.0011 | Belanja Modal Alat Komunikasi Lainnya | 14.298.850 | 14.298.850 | 0 | 0 % |
| 5.2.02.07 | Belanja Modal Alat Kedokteran dan Kesehatan | 1.761.692.000 | 1.761.692.000 | 0 | 0 % |
| 5.2.02.07.01 | Belanja Modal Alat Kedokteran | 1.761.692.000 | 1.761.692.000 | 0 | 0 % |
| 5.2.02.07.01.0001 | Belanja Modal Alat Kedokteran Umum | 1.501.692.000 | 1.501.692.000 | 0 | 0 % |
| 5.2.02.07.01.0003 | Belanja Modal Alat Kedokteran Keluarga Berencana | 0 | 0 | 0 | 0 % |
| 5.2.02.07.01.0015 | Belanja Modal Alat Kedokteran Radiodiagnostic | 260.000.000 | 260.000.000 | 0 | 0 % |
| 5.2.02.08 | Belanja Modal Alat Laboratorium | 415.247.000 | 415.247.000 | 0 | 0 % |
| 5.2.02.08.01 | Belanja Modal Unit Alat Laboratorium | 415.247.000 | 415.247.000 | 0 | 0 % |
| 5.2.02.08.01.0006 | Belanja Modal Alat Laboratorium Bahan Bangunan Konstruksi | 146.530.000 | 146.530.000 | 0 | 0 % |
| 5.2.02.08.01.0013 | Belanja Modal Alat Laboratorium Kimia | 51.067.000 | 51.067.000 | 0 | 0 % |
| 5.2.02.08.01.0031 | Belanja Modal Alat Laboratorium Metrologi | 205.150.000 | 205.150.000 | 0 | 0 % |
| 5.2.02.08.01.0064 | Belanja Modal Unit Alat Laboratorium Lainnya | 12.500.000 | 12.500.000 | 0 | 0 % |
| 5.2.02.10 | Belanja Modal Komputer | 3.561.793.000 | 3.561.793.000 | 0 | 0 % |
| 5.2.02.10.01 | Belanja Modal Komputer Unit | 2.958.122.000 | 2.958.122.000 | 0 | 0 % |
| 5.2.02.10.01.0002 | Belanja Modal Personal Computer | 2.900.613.000 | 2.900.613.000 | 0 | 0 % |
| 5.2.02.10.01.0003 | Belanja Modal Komputer Unit Lainnya | 57.509.000 | 57.509.000 | 0 | 0 % |
| 5.2.02.10.02 | Belanja Modal Peralatan Komputer | 603.671.000 | 603.671.000 | 0 | 0 % |
| 5.2.02.10.02.0003 | Belanja Modal Peralatan Personal Computer | 488.057.000 | 488.057.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.2.02.10.02.0004 | Belanja Modal Peralatan Jaringan | 57.982.800 | 57.982.800 | 0 | 0 % |
| 5.2.02.10.02.0005 | Belanja Modal Peralatan Komputer Lainnya | 57.631.200 | 57.631.200 | 0 | 0 % |
| 5.2.02.15 | Belanja Modal Alat Keselamatan Kerja | 0 | 0 | 0 | 0 % |
| 5.2.02.15.02 | Belanja Modal Alat Pelindung | 0 | 0 | 0 | 0 % |
| 5.2.02.15.02.0006 | Belanja Modal Alat Pelindung Lainnya | 0 | 0 | 0 | 0 % |
| 5.2.02.18 | Belanja Modal Rambu-Rambu | 274.100.000 | 274.100.000 | 0 | 0 % |
| 5.2.02.18.01 | Belanja Modal Rambu-Rambu Lalu Lintas Darat | 274.100.000 | 274.100.000 | 0 | 0 % |
| 5.2.02.18.01.0003 | Belanja Modal Rambu-Rambu Lalu Lintas Darat Lainnya | 274.100.000 | 274.100.000 | 0 | 0 % |
| 5.2.02.19 | Belanja Modal Peralatan Olahraga | 5.340.600 | 5.340.600 | 0 | 0 % |
| 5.2.02.19.01 | Belanja Modal Peralatan Olahraga | 5.340.600 | 5.340.600 | 0 | 0 % |
| 5.2.02.19.01.0001 | Belanja Modal Peralatan Olahraga Atletik | 2.621.400 | 2.621.400 | 0 | 0 % |
| 5.2.02.19.01.0006 | Belanja Modal Peralatan Olahraga Lainnya | 2.719.200 | 2.719.200 | 0 | 0 % |
| 5.2.02.88 | Belanja Modal Peralatan dan Mesin BOS | 3.926.439.600 | 3.427.189.600 | (499.250.000) | 13 % |
| 5.2.02.88.88 | Belanja Modal Peralatan dan Mesin BOS | 3.926.439.600 | 3.427.189.600 | (499.250.000) | 13 % |
| 5.2.02.88.88.8888 | Belanja Modal Peralatan dan Mesin BOS | 3.926.439.600 | 3.427.189.600 | (499.250.000) | 13 % |
| 5.2.02.99 | Belanja Modal Peralatan dan Mesin BLUD | 3.806.924.100 | 3.806.924.100 | 0 | 0 % |
| 5.2.02.99.99 | Belanja Modal Peralatan dan Mesin BLUD | 3.806.924.100 | 3.806.924.100 | 0 | 0 % |
| 5.2.02.99.99.9999 | Belanja Modal Peralatan dan Mesin BLUD | 3.806.924.100 | 3.806.924.100 | 0 | 0 % |
| 5.2.03 | Belanja Modal Gedung dan Bangunan | 24.858.581.752 | 24.858.581.752 | 0 | 0 % |
| 5.2.03.01 | Belanja Modal Bangunan Gedung | 23.193.280.552 | 23.193.280.552 | 0 | 0 % |
| 5.2.03.01.01 | Belanja Modal Bangunan Gedung Tempat Kerja | 23.193.280.552 | 23.193.280.552 | 0 | 0 % |
| 5.2.03.01.01.0001 | Belanja Modal Bangunan Gedung Kantor | 5.230.335.773 | 5.230.335.773 | 0 | 0 % |
| 5.2.03.01.01.0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan | 2.159.541.131 | 2.159.541.131 | 0 | 0 % |
| 5.2.03.01.01.0011 | Belanja Modal Bangunan Gedung Tempat Olahraga | 1.535.337.000 | 1.535.337.000 | 0 | 0 % |
| 5.2.03.01.01.0012 | Belanja Modal Bangunan Gedung Pertokoan/Koperasi/Pasar | 3.398.448.380 | 3.398.448.380 | 0 | 0 % |
| 5.2.03.01.01.0014 | Belanja Modal Bangunan Gedung Garasi/Pool | 50.000.000 | 50.000.000 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.2.03.01.01.0025 | Belanja Modal Bangunan Terbuka | 0 | 0 | 0 | 0 % |
| 5.2.03.01.01.0030 | Belanja Modal Bangunan Gedung Tempat Kerja Lainnya | 0 | 0 | 0 | 0 % |
| 5.2.03.01.01.0032 | Belanja Modal Bangunan Fasilitas Umum | 9.794.826.348 | 9.794.826.348 | 0 | 0 % |
| 5.2.03.01.01.0036 | Belanja Modal Taman | 1.024.791.920 | 1.024.791.920 | 0 | 0 % |
| 5.2.03.01.01.0037 | Belanja Modal Bangunan Gedung Tempat Kerja Lainnya | 0 | 0 | 0 | 0 % |
| 5.2.03.04 | Belanja Modal Tugu Titik Kontrol/Pasti | 134.109.200 | 134.109.200 | 0 | 0 % |
| 5.2.03.04.01 | Belanja Modal Tugu/Tanda Batas | 134.109.200 | 134.109.200 | 0 | 0 % |
| 5.2.03.04.01.0001 | Belanja Modal Tugu/Tanda Batas Administrasi | 8.993.000 | 8.993.000 | 0 | 0 % |
| 5.2.03.04.01.0004 | Belanja Modal Pagar | 125.116.200 | 125.116.200 | 0 | 0 % |
| 5.2.03.99 | Belanja Modal Gedung dan Bangunan BLUD | 1.531.192.000 | 1.531.192.000 | 0 | 0 % |
| 5.2.03.99.99 | Belanja Modal Gedung dan Bangunan BLUD | 1.531.192.000 | 1.531.192.000 | 0 | 0 % |
| 5.2.03.99.99.9999 | Belanja Modal Gedung dan Bangunan BLUD | 1.531.192.000 | 1.531.192.000 | 0 | 0 % |
| 5.2.04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 32.655.286.427 | 32.655.286.427 | 0 | 0 % |
| 5.2.04.01 | Belanja Modal Jalan dan Jembatan | 18.302.162.044 | 18.302.162.044 | 0 | 0 % |
| 5.2.04.01.01 | Belanja Modal Jalan | 16.854.962.000 | 16.854.962.000 | 0 | 0 % |
| 5.2.04.01.01.0004 | Belanja Modal Jalan Kota | 16.854.962.000 | 16.854.962.000 | 0 | 0 % |
| 5.2.04.01.02 | Belanja Modal Jembatan | 1.447.200.044 | 1.447.200.044 | 0 | 0 % |
| 5.2.04.01.02.0004 | Belanja Modal Jembatan pada Jalan Kota | 1.447.200.044 | 1.447.200.044 | 0 | 0 % |
| 5.2.04.02 | Belanja Modal Bangunan Air | 12.948.730.673 | 12.948.730.673 | 0 | 0 % |
| 5.2.04.02.01 | Belanja Modal Bangunan Air Irigasi | 9.417.186.898 | 9.417.186.898 | 0 | 0 % |
| 5.2.04.02.01.0002 | Belanja Modal Bangunan Pengambilan Irigasi | 710.662.000 | 710.662.000 | 0 | 0 % |
| 5.2.04.02.01.0004 | Belanja Modal Bangunan Pembuang Irigasi | 0 | 0 | 0 | 0 % |
| 5.2.04.02.01.0006 | Belanja Modal Bangunan Pelengkap Irigasi | 8.706.524.898 | 8.706.524.898 | 0 | 0 % |
| 5.2.04.02.04 | Belanja Modal Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam | 3.531.543.775 | 3.531.543.775 | 0 | 0 % |
| 5.2.04.02.04.0005 | Belanja Modal Bangunan Pengaman Pengamanan Sungai/Pantai | 3.295.214.000 | 3.295.214.000 | 0 | 0 % |
| 5.2.04.02.04.0007 | Belanja Modal Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam Lainnya | 236.329.775 | 236.329.775 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.2.04.03 | Belanja Modal Instalasi | 216.800.000 | 216.800.000 | 0 | 0 % |
| 5.2.04.03.01 | Belanja Modal Instalasi Air Bersih/Air Baku | 216.800.000 | 216.800.000 | 0 | 0 % |
| 5.2.04.03.01.0005 | Belanja Modal Instalasi Air Bersih/Air Baku Lainnya | 216.800.000 | 216.800.000 | 0 | 0 % |
| 5.2.04.04 | Belanja Modal Jaringan | 1.089.569.710 | 1.089.569.710 | 0 | 0 % |
| 5.2.04.04.02 | Belanja Modal Jaringan Listrik | 1.089.569.710 | 1.089.569.710 | 0 | 0 % |
| 5.2.04.04.02.0003 | Belanja Modal Jaringan Listrik Lainnya | 1.089.569.710 | 1.089.569.710 | 0 | 0 % |
| 5.2.04.99 | Belanja Modal Jalan, Jaringan, dan Irigasi BLUD | 98.024.000 | 98.024.000 | 0 | 0 % |
| 5.2.04.99.99 | Belanja Modal Jalan, Jaringan, dan Irigasi BLUD | 98.024.000 | 98.024.000 | 0 | 0 % |
| 5.2.04.99.99.9999 | Belanja Modal Jalan, Jaringan, dan Irigasi BLUD | 98.024.000 | 98.024.000 | 0 | 0 % |
| 5.2.05 | Belanja Modal Aset Tetap Lainnya | 2.126.943.550 | 2.180.372.614 | 53.429.064 | 3 % |
| 5.2.05.01 | Belanja Modal Bahan Perpustakaan | 324.754.750 | 324.754.750 | 0 | 0 % |
| 5.2.05.01.01 | Belanja Modal Bahan Perpustakaan Tercetak | 237.886.250 | 237.886.250 | 0 | 0 % |
| 5.2.05.01.01.0001 | Belanja Modal Buku Umum | 237.886.250 | 237.886.250 | 0 | 0 % |
| 5.2.05.01.02 | Belanja Modal Bahan Perpustakaan Terekam dan Bentuk Mikro | 18.966.500 | 18.966.500 | 0 | 0 % |
| 5.2.05.01.02.0001 | Belanja Modal Audio Visual | 18.966.500 | 18.966.500 | 0 | 0 % |
| 5.2.05.01.03 | Belanja Modal Kartografi, Naskah, dan Lukisan | 67.902.000 | 67.902.000 | 0 | 0 % |
| 5.2.05.01.03.0003 | Belanja Modal Lukisan dan Ukiran | 67.902.000 | 67.902.000 | 0 | 0 % |
| 5.2.05.02 | Belanja Modal Barang Bercorak Kesenian/Kebudayaan/Olahraga | 4.235.000 | 4.235.000 | 0 | 0 % |
| 5.2.05.02.01 | Belanja Modal Barang Bercorak Kesenian | 4.235.000 | 4.235.000 | 0 | 0 % |
| 5.2.05.02.01.0001 | Belanja Modal Alat Musik | 4.235.000 | 4.235.000 | 0 | 0 % |
| 5.2.05.05 | Belanja Modal Tanaman | 0 | 0 | 0 | 0 % |
| 5.2.05.05.01 | Belanja Modal Tanaman | 0 | 0 | 0 | 0 % |
| 5.2.05.05.01.0001 | Belanja Modal Tanaman | 0 | 0 | 0 | 0 % |
| 5.2.05.08 | Belanja Modal Aset Tidak Berwujud | 75.267.400 | 75.267.400 | 0 | 0 % |
| 5.2.05.08.01 | Belanja Modal Aset Tidak Berwujud | 75.267.400 | 75.267.400 | 0 | 0 % |
| 5.2.05.08.01.0002 | Belanja Modal Lisensi dan Franchise | 69.013.400 | 69.013.400 | 0 | 0 % |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.2.05.08.01.0005 | Belanja Modal Software | 6.254.000 | 6.254.000 | 0 | 0 % |
| 5.2.05.88 | Belanja Modal Aset Tetap Lainnya BOS | 1.126.584.400 | 1.180.013.464 | 53.429.064 | 5 % |
| 5.2.05.88.88 | Belanja Modal Aset Tetap Lainnya BOS | 1.126.584.400 | 1.180.013.464 | 53.429.064 | 5 % |
| 5.2.05.88.88.8888 | Belanja Modal Aset Tetap Lainnya BOS | 1.126.584.400 | 1.180.013.464 | 53.429.064 | 5 % |
| 5.2.05.99 | Belanja Modal Aset Tetap Lainnya BLUD | 596.102.000 | 596.102.000 | 0 | 0 % |
| 5.2.05.99.99 | Belanja Modal Aset Tetap Lainnya BLUD | 596.102.000 | 596.102.000 | 0 | 0 % |
| 5.2.05.99.99.9999 | Belanja Modal Aset Tetap Lainnya BLUD | 596.102.000 | 596.102.000 | 0 | 0 % |
| 5.2.06 | Belanja Modal Aset Lainnya | 55.000.000 | 55.000.000 | 0 | 0 % |
| 5.2.06.99 | Belanja Modal Aset Lainnya BLUD | 55.000.000 | 55.000.000 | 0 | 0 % |
| 5.2.06.99.99 | Belanja Modal Aset Lainnya BLUD | 55.000.000 | 55.000.000 | 0 | 0 % |
| 5.2.06.99.99.9999 | Belanja Modal Aset Lainnya BLUD | 55.000.000 | 55.000.000 | 0 | 0 % |
| **5.3** | **BELANJA TIDAK TERDUGA** | **2.000.000.000** | **34.505.445.600** | **32.505.445.600** | **1.625 %** |
| 5.3.01 | Belanja Tidak Terduga | 2.000.000.000 | 34.505.445.600 | 32.505.445.600 | 1.625 % |
| 5.3.01.01 | Belanja Tidak Terduga | 2.000.000.000 | 34.505.445.600 | 32.505.445.600 | 1.625 % |
| 5.3.01.01.01 | Belanja Tidak Terduga | 2.000.000.000 | 34.505.445.600 | 32.505.445.600 | 1.625 % |
| 5.3.01.01.01.0001 | Belanja Tidak Terduga | 2.000.000.000 | 34.505.445.600 | 32.505.445.600 | 1.625 % |
| **5.4** | **BELANJA TRANSFER** | **0** | **200.000.000** | **200.000.000** | **100 %** |
| 5.4.02 | Belanja Bantuan Keuangan | 0 | 200.000.000 | 200.000.000 | 100 % |
| 5.4.02.02 | Belanja Bantuan Keuangan antar Daerah Kabupaten/Kota | 0 | 200.000.000 | 200.000.000 | 100 % |
| 5.4.02.02.02 | Belanja Bantuan Keuangan Khusus kepada Pemerintah Kabupaten/Kota | 0 | 200.000.000 | 200.000.000 | 100 % |
| 5.4.02.02.02.0001 | Belanja Bantuan Keuangan Khusus antar Daerah Kabupaten/Kota | 0 | 200.000.000 | 200.000.000 | 100 % |
| | **Jumlah Belanja** | **1.006.110.658.242** | **1.046.499.128.242** | **40.388.470.000** | **4 %** |
| | **Total Surplus/(Defisit)** | **(140.931.115.304)** | **(140.931.115.304)** | **0** | **0 %** |
| | | | | | |
| **6** | **PEMBIAYAAN** | | | | |
| **6.1** | **PENERIMAAN PEMBIAYAAN** | **142.431.115.304** | **142.431.115.304** | **0** | **0 %** |

Lampiran I : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**RINGKASAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 6.1.01 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 142.431.115.304 | 142.431.115.304 | 0 | 0 % |
| 6.1.01.07 | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja dan Sisa Dana Pengeluaran Pembiayaan | 142.431.115.304 | 142.431.115.304 | 0 | 0 % |
| 6.1.01.07.01 | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja | 142.431.115.304 | 142.431.115.304 | 0 | 0 % |
| 6.1.01.07.01.0001 | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja | 142.431.115.304 | 142.431.115.304 | 0 | 0 % |
| | **Jumlah Penerimaan Pembiayaan** | **142.431.115.304** | **142.431.115.304** | **0** | **0 %** |
| **6.2** | **PENGELUARAN PEMBIAYAAN** | **1.500.000.000** | **1.500.000.000** | **0** | **0 %** |
| 6.2.02 | Penyertaan Modal Daerah | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |
| 6.2.02.02 | Penyertaan Modal Daerah pada Badan Usaha Milik Daerah (BUMD) | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |
| 6.2.02.02.01 | Penyertaan Modal Daerah pada BUMD | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |
| 6.2.02.02.01.0001 | Penyertaan Modal Daerah pada BUMD | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |
| | **Jumlah Pengeluaran Pembiayaan** | **1.500.000.000** | **1.500.000.000** | **0** | **0 %** |
| | **Pembiayaan Netto** | **140.931.115.304** | **140.931.115.304** | **0** | **0 %** |
| **6.3** | **Sisa Lebih Pembiayaan Anggaran Daerah Tahun Berkenaan** | **0** | **0** | **0** | **0 %** |

Pj. Wali Kota Salatiga

ttd

SINOENG N. RACHMADI

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN
Organisasi : 1.02.0.00.0.00.01 UPT Puskesmas Mangunsari

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **02** | **1.02.0.00.0.00.01.0006** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0006** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **1.018.000.000** | **1.018.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 1.018.000.000 | 1.018.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | | Pendapatan BLUD | 1.018.000.000 | 1.018.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | 01 | Pendapatan BLUD | 1.018.000.000 | 1.018.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **1.018.000.000** | **1.018.000.000** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0006** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0006** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KESEHATAN** | **1.991.417.000** | **1.991.417.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0006** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **665.000.000** | **665.000.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0006** | **02** | **2.02** | **00** | | | | | | **Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota** | **665.000.000** | **665.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 01 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 67.675.000 | 67.675.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 67.675.000 | 67.675.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 67.675.000 | 67.675.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.150.000 | 10.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.150.000 | 10.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 57.525.000 | 57.525.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 57.525.000 | 57.525.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 15 | | | | | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 223.915.000 | 223.915.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 15 | 5 | 1 | | | | BELANJA OPERASI | 223.915.000 | 223.915.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 223.915.000 | 223.915.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.445.000 | 21.445.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.445.000 | 21.445.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 11.520.000 | 11.520.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.520.000 | 11.520.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 190.950.000 | 190.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 190.950.000 | 190.950.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dalam Negeri | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 16 | | | | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 5.150.000 | 5.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 16 | 5 | 1 | | | BELANJA OPERASI | 5.150.000 | 5.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 16 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 5.150.000 | 5.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | Belanja Barang | 3.800.000 | 3.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.800.000 | 3.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 16 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 1.350.000 | 1.350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.350.000 | 1.350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 17 | | | | | Pengelolaan Pelayanan Kesehatan Lingkungan | 12.025.000 | 12.025.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 17 | 5 | 1 | | | BELANJA OPERASI | 12.025.000 | 12.025.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 17 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 12.025.000 | 12.025.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | Belanja Barang | 1.225.000 | 1.225.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.225.000 | 1.225.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 10.800.000 | 10.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 10.800.000 | 10.800.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dalam Negeri | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 18 | | | | | Pengelolaan Pelayanan Promosi Kesehatan | 42.550.000 | 42.550.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 18 | 5 | 1 | | | BELANJA OPERASI | 42.550.000 | 42.550.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 18 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 42.550.000 | 42.550.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | Belanja Barang | 18.550.000 | 18.550.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.550.000 | 18.550.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 24.000.000 | 24.000.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 24.000.000 | 24.000.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 20 | | | | | Pengelolaan Surveilans Kesehatan | 104.850.000 | 104.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 20 | 5 | 1 | | | BELANJA OPERASI | 104.850.000 | 104.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 20 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 104.850.000 | 104.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | Belanja Barang | 26.825.000 | 26.825.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.825.000 | 26.825.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | | Belanja Jasa | 33.250.000 | 33.250.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 33.250.000 | 33.250.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 44.775.000 | 44.775.000 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 44.775.000 | 44.775.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 25 | | | | | | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 128.060.000 | 128.060.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 25 | 5 | 1 | | | | BELANJA OPERASI | 128.060.000 | 128.060.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 25 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 128.060.000 | 128.060.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | | Belanja Barang | 37.835.000 | 37.835.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 37.835.000 | 37.835.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 90.225.000 | 90.225.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 90.225.000 | 90.225.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 29 | | | | | | Penyelenggaraan Kabupaten/Kota Sehat | 31.725.000 | 31.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 29 | 5 | 1 | | | | BELANJA OPERASI | 31.725.000 | 31.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.725.000 | 31.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | | Belanja Jasa | 28.500.000 | 28.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.500.000 | 28.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.225.000 | 3.225.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan | 3.225.000 | 3.225.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dinas Dalam Negeri | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 33 | | | | | Operasional Pelayanan Puskesmas | 49.050.000 | 49.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 33 | 5 | 1 | | | BELANJA OPERASI | 49.050.000 | 49.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 33 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 49.050.000 | 49.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | Belanja Barang | 28.000.000 | 28.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 28.000.000 | 28.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 33 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 1.050.000 | 1.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 02 | 2.02 | 33 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.050.000 | 1.050.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0006** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **1.326.417.000** | **1.326.417.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0006** | **01** | **2.10** | **00** | | | | | | **Peningkatan Pelayanan BLUD** | **1.326.417.000** | **1.326.417.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | | | | | | Pelayanan dan Penunjang Pelayanan BLUD | 1.326.417.000 | 1.326.417.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.227.261.000 | 1.227.261.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 237.948.000 | 237.948.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | | Belanja Pegawai BLUD | 237.948.000 | 237.948.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 | Belanja Pegawai BLUD | 237.948.000 | 237.948.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 989.313.000 | 989.313.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | | Belanja Barang dan Jasa BLUD | 989.313.000 | 989.313.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | 99 | Belanja Barang dan Jasa BLUD | 989.313.000 | 989.313.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | 5 | 2 | | | | BELANJA MODAL | 99.156.000 | 99.156.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 99.156.000 | 99.156.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | | Belanja Modal Peralatan dan Mesin BLUD | 99.156.000 | 99.156.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0006 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | 99 | Belanja Modal Peralatan dan Mesin BLUD | 99.156.000 | 99.156.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **1.991.417.000** | **1.991.417.000** | **0** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(973.417.000)** | **(973.417.000)** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0006** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.28 Kecamatan Argomulyo

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **10.286.816.609** | **10.721.756.609** | **434.940.000** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **9.741.592.609** | **9.741.592.609** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **9.156.000** | **9.156.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 9.156.000 | 9.156.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 9.156.000 | 9.156.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.156.000 | 9.156.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.156.000 | 9.156.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.156.000 | 9.156.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **8.823.953.467** | **8.823.953.467** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 8.727.173.467 | 8.727.173.467 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 8.727.173.467 | 8.727.173.467 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 8.727.173.467 | 8.727.173.467 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 4.814.013.467 | 4.814.013.467 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 3.503.363.467 | 3.503.363.467 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 338.000.000 | 338.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 292.180.000 | 292.180.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 37.800.000 | 37.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 79.170.000 | 79.170.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 202.000.000 | 202.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 10.000.000 | 10.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 500.000 | 500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 289.000.000 | 289.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 10.000.000 | 10.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 24.000.000 | 24.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan | 28.000.000 | 28.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Peserta Tabungan Perumahan Rakyat ASN | | | | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 3.913.160.000 | 3.913.160.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.593.280.000 | 1.593.280.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 78.000.000 | 78.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 79.200.000 | 79.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 2.162.680.000 | 2.162.680.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 96.780.000 | 96.780.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 96.780.000 | 96.780.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 96.480.000 | 96.480.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 96.480.000 | 96.480.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 96.480.000 | 96.480.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 300.000 | 300.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 300.000 | 300.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 300.000 | 300.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **5.155.000** | **5.155.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 5.155.000 | 5.155.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 5.155.000 | 5.155.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.155.000 | 5.155.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.605.000 | 3.605.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.605.000 | 3.605.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.550.000 | 1.550.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.550.000 | 1.550.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **236.276.634** | **236.276.634** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 11.000.000 | 11.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 11.000.000 | 11.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.000.000 | 11.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.000.000 | 11.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.000.000 | 11.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 15.000.000 | 15.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.000.000 | 15.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.000.000 | 15.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 62.865.500 | 62.865.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 62.865.500 | 62.865.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 61.861.500 | 61.861.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 61.861.500 | 61.861.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 61.861.500 | 61.861.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 37.815.134 | 37.815.134 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 37.815.134 | 37.815.134 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.815.134 | 37.815.134 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 37.815.134 | 37.815.134 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 37.815.134 | 37.815.134 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 14.010.000 | 14.010.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 14.010.000 | 14.010.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.010.000 | 14.010.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 14.010.000 | 14.010.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.010.000 | 14.010.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 16.275.000 | 16.275.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 16.275.000 | 16.275.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.275.000 | 16.275.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.275.000 | 16.275.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.275.000 | 16.275.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 79.311.000 | 79.311.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 79.311.000 | 79.311.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 79.311.000 | 79.311.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 25.009.000 | 25.009.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 25.009.000 | 25.009.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 54.302.000 | 54.302.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 54.302.000 | 54.302.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **412.206.983** | **412.206.983** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 3.500.000 | 3.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.500.000 | 3.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.500.000 | 3.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.500.000 | 3.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.500.000 | 3.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 45.412.983 | 45.412.983 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 45.412.983 | 45.412.983 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.412.983 | 45.412.983 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 45.412.983 | 45.412.983 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 45.412.983 | 45.412.983 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 363.294.000 | 363.294.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 363.294.000 | 363.294.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 363.294.000 | 363.294.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 363.294.000 | 363.294.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 340.782.000 | 340.782.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 22.512.000 | 22.512.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **254.844.525** | **254.844.525** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 26.015.100 | 26.015.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 26.015.100 | 26.015.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.015.100 | 26.015.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.015.100 | 24.015.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.015.100 | 24.015.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 2.000.000 | 2.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 2.000.000 | 2.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 70.919.425 | 70.919.425 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 70.919.425 | 70.919.425 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 70.919.425 | 70.919.425 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 58.319.425 | 58.319.425 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 58.319.425 | 58.319.425 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.600.000 | 10.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.600.000 | 10.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 2.000.000 | 2.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 2.000.000 | 2.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 47.910.000 | 47.910.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 47.910.000 | 47.910.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 47.910.000 | 47.910.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 44.310.000 | 44.310.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 44.310.000 | 44.310.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 110.000.000 | 110.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 110.000.000 | 110.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.733.000 | 1.733.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan | 1.733.000 | 1.733.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Pertimbangan Objektif Lainnya ASN | | | | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.733.000 | 1.733.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 108.267.000 | 108.267.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 85.000 | 85.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 85.000 | 85.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 108.182.000 | 108.182.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan Tanah | 30.000.000 | 30.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 78.182.000 | 78.182.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **13.200.000** | **13.200.000** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **02** | **2.02** | **00** | | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang ada di Kecamatan** | **13.200.000** | **13.200.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 02 | 2.02 | 03 | | | | | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 13.200.000 | 13.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 13.200.000 | 13.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.200.000 | 13.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.200.000 | 13.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.200.000 | 13.200.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **453.330.000** | **888.270.000** | **434.940.000** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **03** | **2.01** | **00** | | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **37.849.000** | **472.789.000** | **434.940.000** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 01 | | | | | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 37.849.000 | 37.849.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 37.849.000 | 37.849.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.849.000 | 37.849.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.299.000 | 33.299.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.299.000 | 33.299.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.550.000 | 4.550.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.550.000 | 4.550.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 03 | | | | | | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 0 | 434.940.000 | 434.940.000 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 0 | 434.940.000 | 434.940.000 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 434.940.000 | 434.940.000 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 429.900.000 | 429.900.000 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 429.900.000 | 429.900.000 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 5.040.000 | 5.040.000 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 0 | 5.040.000 | 5.040.000 | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **415.481.000** | **415.481.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 257.905.000 | 257.905.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 257.905.000 | 257.905.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.404.000 | 1.404.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.404.000 | 1.404.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.404.000 | 1.404.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 256.501.000 | 256.501.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 237.163.000 | 237.163.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 237.163.000 | 237.163.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 14.088.000 | 14.088.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.700.000 | 1.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 6.208.000 | 6.208.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 6.180.000 | 6.180.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 5.250.000 | 5.250.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.250.000 | 5.250.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 157.576.000 | 157.576.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 157.576.000 | 157.576.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 157.576.000 | 157.576.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 91.576.000 | 91.576.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 91.576.000 | 91.576.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 66.000.000 | 66.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 66.000.000 | 66.000.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **78.694.000** | **78.694.000** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0000** | **06** | **2.01** | **00** | | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **78.694.000** | **78.694.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 06 | 2.01 | 03 | | | | | | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 78.694.000 | 78.694.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 06 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 78.694.000 | 78.694.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 78.694.000 | 78.694.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 46.129.000 | 46.129.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 46.129.000 | 46.129.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 32.565.000 | 32.565.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 32.565.000 | 32.565.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **10.286.816.609** | **10.721.756.609** | **434.940.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(10.286.816.609)** | **(10.721.756.609)** | **(434.940.000)** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN
Organisasi : 1.02.0.00.0.00.01 UPT Rumah Sakit Umum Daerah pada Dinas Kesehatan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **101.000.000.000** | **101.000.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 101.000.000.000 | 101.000.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | | Pendapatan BLUD | 101.000.000.000 | 101.000.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | 01 | Pendapatan BLUD | 101.000.000.000 | 101.000.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **101.000.000.000** | **101.000.000.000** | **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** | **141.986.185.113** | **141.986.185.113** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **141.986.185.113** | **141.986.185.113** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **01** | **2.10** | **00** | | | | | | **Peningkatan Pelayanan BLUD** | **141.986.185.113** | **141.986.185.113** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | | | | | | Pelayanan dan Penunjang Pelayanan BLUD | 141.986.185.113 | 141.986.185.113 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | | | | BELANJA OPERASI | 137.060.780.113 | 137.060.780.113 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 8.814.682.000 | 8.814.682.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | | Belanja Pegawai BLUD | 8.814.682.000 | 8.814.682.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 | Belanja Pegawai BLUD | 8.814.682.000 | 8.814.682.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 128.246.098.113 | 128.246.098.113 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | | Belanja Barang dan Jasa BLUD | 128.246.098.113 | 128.246.098.113 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | 99 | Belanja Barang dan Jasa BLUD | 128.246.098.113 | 128.246.098.113 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | | | | BELANJA MODAL | 4.925.405.000 | 4.925.405.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 2.700.087.000 | 2.700.087.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | | Belanja Modal Peralatan dan Mesin BLUD | 2.700.087.000 | 2.700.087.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | 99 | Belanja Modal Peralatan dan Mesin BLUD | 2.700.087.000 | 2.700.087.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 1.531.192.000 | 1.531.192.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 03 | 99 | | Belanja Modal Gedung dan Bangunan BLUD | 1.531.192.000 | 1.531.192.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 03 | 99 | 99 | Belanja Modal Gedung dan Bangunan BLUD | 1.531.192.000 | 1.531.192.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 98.024.000 | 98.024.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 04 | 99 | | Belanja Modal Jalan, Jaringan, dan Irigasi BLUD | 98.024.000 | 98.024.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 04 | 99 | 99 | Belanja Modal Jalan, Jaringan, dan Irigasi BLUD | 98.024.000 | 98.024.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 596.102.000 | 596.102.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 05 | 99 | | Belanja Modal Aset Tetap Lainnya BLUD | 596.102.000 | 596.102.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 05 | 99 | 99 | Belanja Modal Aset Tetap Lainnya BLUD | 596.102.000 | 596.102.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **141.986.185.113** | **141.986.185.113** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(40.986.185.113)** | **(40.986.185.113)** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0001** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.31 Kelurahan Kalibening

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0007** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.31.0007** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.027.563.100** | **1.027.563.100** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0007** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.027.563.100** | **1.027.563.100** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0007** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.027.563.100** | **1.027.563.100** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 931.005.100 | 931.005.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 931.005.100 | 931.005.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 925.065.100 | 925.065.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 925.065.100 | 925.065.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 925.065.100 | 925.065.100 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 96.558.000 | 96.558.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 96.558.000 | 96.558.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 96.558.000 | 96.558.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.711.000 | 23.711.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.711.000 | 23.711.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.822.000 | 23.822.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.700.000 | 6.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 17.122.000 | 17.122.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 4.875.000 | 4.875.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.875.000 | 4.875.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 44.150.000 | 44.150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0007 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 44.150.000 | 44.150.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.027.563.100** | **1.027.563.100** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.027.563.100)** | **(1.027.563.100)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0007** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN
Organisasi : 1.01.0.00.0.00.01 Dinas Pendidikan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **1.01.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PENDIDIKAN** | **200.519.368.438** | **200.519.368.438** | **0** | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN PENDIDIKAN** | **44.159.259.440** | **44.159.259.440** | **0** | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **02** | **2.01** | **00** | | | | | | **Pengelolaan Pendidikan Sekolah Dasar** | **20.639.097.893** | **20.639.097.893** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | | | | | | Pembangunan Sarana, Prasarana dan Utilitas Sekolah | 31.003.609 | 31.003.609 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | | | | BELANJA MODAL | 29.999.609 | 29.999.609 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 29.999.609 | 29.999.609 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 29.999.609 | 29.999.609 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 29.999.609 | 29.999.609 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | | | | | | Rehabilitasi Sedang/Berat Ruang Kelas | 887.334.800 | 887.334.800 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 35.407.820 | 35.407.820 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | | | Belanja Pegawai | 10.521.000 | 10.521.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 10.521.000 | 10.521.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 10.521.000 | 10.521.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 24.886.820 | 24.886.820 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.461.820 | 1.461.820 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.461.820 | 1.461.820 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.425.000 | 23.425.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 23.425.000 | 23.425.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 | | | | BELANJA MODAL | 851.926.980 | 851.926.980 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 851.926.980 | 851.926.980 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 851.926.980 | 851.926.980 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 851.926.980 | 851.926.980 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | | | | | | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah | 150.000.066 | 150.000.066 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | | | | BELANJA OPERASI | 2.118.231 | 2.118.231 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 01 | | | Belanja Pegawai | 1.733.000 | 1.733.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.733.000 | 1.733.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.733.000 | 1.733.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 385.231 | 385.231 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 385.231 | 385.231 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 385.231 | 385.231 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 2 | | | | BELANJA MODAL | 147.881.835 | 147.881.835 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 147.881.835 | 147.881.835 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 147.881.835 | 147.881.835 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 147.881.835 | 147.881.835 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | | | | | | Rehabilitasi Sedang/Berat Rumah Dinas Kepala Sekolah/Guru/Penjaga Sekolah | 199.990.318 | 199.990.318 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | | | | BELANJA OPERASI | 4.085.000 | 4.085.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | | | Belanja Pegawai | 3.304.000 | 3.304.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.304.000 | 3.304.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.304.000 | 3.304.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 781.000 | 781.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 781.000 | 781.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 781.000 | 781.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | | | | BELANJA MODAL | 195.905.318 | 195.905.318 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 195.905.318 | 195.905.318 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 195.905.318 | 195.905.318 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 195.905.318 | 195.905.318 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | | | | | | Pengadaan Mebel Sekolah | 772.456.100 | 772.456.100 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | | | | BELANJA OPERASI | 5.417.100 | 5.417.100 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 01 | | | Belanja Pegawai | 3.272.000 | 3.272.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.272.000 | 3.272.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.272.000 | 3.272.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.145.100 | 2.145.100 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.145.100 | 2.145.100 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.145.100 | 2.145.100 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | | | | BELANJA MODAL | 767.039.000 | 767.039.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 767.039.000 | 767.039.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 767.039.000 | 767.039.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 767.039.000 | 767.039.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | | | | | | Pengadaan Perlengkapan Sekolah | 700.000.000 | 700.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | | | | BELANJA OPERASI | 5.570.000 | 5.570.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | | | Belanja Pegawai | 1.296.000 | 1.296.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.296.000 | 1.296.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.296.000 | 1.296.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.274.000 | 4.274.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.274.000 | 4.274.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.274.000 | 4.274.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 2 | | | | BELANJA MODAL | 694.430.000 | 694.430.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 694.430.000 | 694.430.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 694.430.000 | 694.430.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 694.430.000 | 694.430.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 19 | | | | | | Pemeliharaan Rutin Sarana, Prasarana dan Utilitas Sekolah | 79.570.000 | 79.570.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | | | | BELANJA OPERASI | 79.570.000 | 79.570.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 01 | | | Belanja Pegawai | 1.652.000 | 1.652.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.652.000 | 1.652.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.652.000 | 1.652.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 77.918.000 | 77.918.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.268.000 | 1.268.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.268.000 | 1.268.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 76.650.000 | 76.650.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 76.650.000 | 76.650.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | | | | | | Penyediaan Biaya Personil Peserta Didik Sekolah Dasar | 459.000.000 | 459.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | | | | BELANJA OPERASI | 459.000.000 | 459.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 06 | | | Belanja Bantuan Sosial | 459.000.000 | 459.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 06 | 01 | | Belanja Bantuan Sosial kepada Individu | 459.000.000 | 459.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 06 | 01 | 01 | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu | 459.000.000 | 459.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | | | | | | Penyelengaraan Proses Belajar dan Ujian bagi Peserta Didik | 494.227.000 | 494.227.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | | | | BELANJA OPERASI | 494.227.000 | 494.227.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 01 | | | Belanja Pegawai | 1.382.000 | 1.382.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.382.000 | 1.382.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.382.000 | 1.382.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 492.845.000 | 492.845.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 | | Belanja Barang | 184.845.000 | 184.845.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 184.845.000 | 184.845.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | | Belanja Jasa | 300.800.000 | 300.800.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 143.300.000 | 143.300.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 7.500.000 | 7.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.200.000 | 7.200.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.200.000 | 7.200.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | | | | | | Pembinaan Minat, Bakat dan Kreativitas Siswa | 33.512.000 | 33.512.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | | | | BELANJA OPERASI | 33.512.000 | 33.512.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 33.512.000 | 33.512.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.362.000 | 7.362.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.362.000 | 7.362.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.450.000 | 3.450.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.450.000 | 3.450.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 22.700.000 | 22.700.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 22.700.000 | 22.700.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | | | | | | Pembinaan Kelembagaan dan Manajemen Sekolah | 1.101.378.000 | 1.101.378.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | | | | BELANJA OPERASI | 1.101.378.000 | 1.101.378.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 01 | | | Belanja Pegawai | 3.888.000 | 3.888.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 3.888.000 | 3.888.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.888.000 | 3.888.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.097.490.000 | 1.097.490.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 01 | | Belanja Barang | 77.618.000 | 77.618.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 77.618.000 | 77.618.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.011.222.000 | 1.011.222.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 946.222.000 | 946.222.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 40.000.000 | 40.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.400.000 | 2.400.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.400.000 | 2.400.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.250.000 | 6.250.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.250.000 | 6.250.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | | | | | | Pengelolaan Dana BOS Sekolah Dasar | 15.432.840.000 | 15.432.840.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | | | | BELANJA OPERASI | 12.998.576.000 | 13.240.076.000 | 241.500.000 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 01 | | | Belanja Pegawai | 236.690.000 | 236.690.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 01 | 88 | | Belanja Pegawai BOS | 236.690.000 | 236.690.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 01 | 88 | 88 | Belanja Pegawai BOS | 236.690.000 | 236.690.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.911.646.000 | 8.153.146.000 | 241.500.000 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 88 | | Belanja Barang dan Jasa BOS | 7.911.646.000 | 8.153.146.000 | 241.500.000 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 88 | 88 | Belanja Barang dan Jasa BOS | 7.911.646.000 | 8.153.146.000 | 241.500.000 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 05 | | | Belanja Hibah | 4.850.240.000 | 4.850.240.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 05 | 06 | | Belanja Hibah Dana BOS | 4.850.240.000 | 4.850.240.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 05 | 06 | 02 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta | 4.850.240.000 | 4.850.240.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | | | | BELANJA MODAL | 2.434.264.000 | 2.192.764.000 | (241.500.000) | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 2.003.199.600 | 1.737.199.600 | (266.000.000) | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | 02 | 88 | | Belanja Modal Peralatan dan Mesin BOS | 2.003.199.600 | 1.737.199.600 | (266.000.000) | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | 02 | 88 | 88 | Belanja Modal Peralatan dan Mesin BOS | 2.003.199.600 | 1.737.199.600 | (266.000.000) | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 431.064.400 | 455.564.400 | 24.500.000 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | 05 | 88 | | Belanja Modal Aset Tetap Lainnya BOS | 431.064.400 | 455.564.400 | 24.500.000 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | 05 | 88 | 88 | Belanja Modal Aset Tetap Lainnya BOS | 431.064.400 | 455.564.400 | 24.500.000 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 30 | | | | | | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Dasar | 297.786.000 | 297.786.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | | | | BELANJA OPERASI | 297.786.000 | 297.786.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 297.786.000 | 297.786.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 01 | | Belanja Barang | 52.818.000 | 52.818.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 52.818.000 | 52.818.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 02 | | Belanja Jasa | 241.500.000 | 241.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 241.500.000 | 241.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.468.000 | 3.468.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.468.000 | 3.468.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **02** | **2.02** | **00** | | | | | | **Pengelolaan Pendidikan Sekolah Menengah Pertama** | **15.432.644.184** | **15.432.644.184** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | | | | | | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah | 300.000.132 | 300.000.132 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | | | | BELANJA OPERASI | 17.957.456 | 17.957.456 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 01 | | | Belanja Pegawai | 3.466.000 | 3.466.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.466.000 | 3.466.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.466.000 | 3.466.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.491.456 | 14.491.456 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.566.456 | 1.566.456 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.566.456 | 1.566.456 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.925.000 | 12.925.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 12.925.000 | 12.925.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | | | | BELANJA MODAL | 282.042.676 | 282.042.676 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 282.042.676 | 282.042.676 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 282.042.676 | 282.042.676 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 282.042.676 | 282.042.676 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | | | | | | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah | 275.999.652 | 275.999.652 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | | | | BELANJA OPERASI | 4.064.212 | 4.064.212 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 01 | | | Belanja Pegawai | 2.764.000 | 2.764.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.764.000 | 2.764.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.764.000 | 2.764.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.300.212 | 1.300.212 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.300.212 | 1.300.212 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.300.212 | 1.300.212 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 | | | | BELANJA MODAL | 271.935.440 | 271.935.440 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 271.935.440 | 271.935.440 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 271.935.440 | 271.935.440 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 271.935.440 | 271.935.440 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | | | | | | Pengadaan Mebel Sekolah | 500.000.000 | 500.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | | | | BELANJA OPERASI | 3.866.000 | 3.866.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 01 | | | Belanja Pegawai | 3.547.000 | 3.547.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.547.000 | 3.547.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.547.000 | 3.547.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 319.000 | 319.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | | Belanja Barang | 319.000 | 319.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 319.000 | 319.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 2 | | | | BELANJA MODAL | 496.134.000 | 496.134.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 496.134.000 | 496.134.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 496.134.000 | 496.134.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 496.134.000 | 496.134.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | | | | | | Pengadaan Perlengkapan Sekolah | 800.000.000 | 800.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | | | | BELANJA OPERASI | 11.410.000 | 11.410.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 01 | | | Belanja Pegawai | 1.296.000 | 1.296.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.296.000 | 1.296.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.296.000 | 1.296.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.114.000 | 10.114.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.114.000 | 10.114.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.114.000 | 10.114.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | | | | BELANJA MODAL | 788.590.000 | 788.590.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 788.590.000 | 788.590.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 788.590.000 | 788.590.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 788.590.000 | 788.590.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 29 | | | | | | Pemeliharaan Rutin Bangunan Gedung dan Ruangan | 199.917.000 | 199.917.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | | | | BELANJA OPERASI | 199.917.000 | 199.917.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 01 | | | Belanja Pegawai | 1.733.000 | 1.733.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.733.000 | 1.733.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.733.000 | 1.733.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 198.184.000 | 198.184.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 | | Belanja Barang | 304.000 | 304.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 304.000 | 304.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 197.880.000 | 197.880.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 197.880.000 | 197.880.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 30 | | | | | | Pemeliharaan Rutin Sarana, Prasarana dan Utilitas Sekolah | 79.570.000 | 79.570.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 1 | | | | BELANJA OPERASI | 79.570.000 | 79.570.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 1 | 01 | | | Belanja Pegawai | 1.652.000 | 1.652.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.652.000 | 1.652.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.652.000 | 1.652.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 77.918.000 | 77.918.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.268.000 | 1.268.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.268.000 | 1.268.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 76.650.000 | 76.650.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 76.650.000 | 76.650.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 32 | | | | | | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Pertama | 439.500.000 | 439.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | | | | BELANJA OPERASI | 439.500.000 | 439.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 06 | | | Belanja Bantuan Sosial | 439.500.000 | 439.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 06 | 01 | | Belanja Bantuan Sosial kepada Individu | 439.500.000 | 439.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 06 | 01 | 01 | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu | 439.500.000 | 439.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | | | | | | Penyelengaraan Proses Belajar dan Ujian bagi Peserta Didik | 242.065.400 | 242.065.400 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | | | | BELANJA OPERASI | 242.065.400 | 242.065.400 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 241.061.400 | 241.061.400 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 | | Belanja Barang | 91.711.400 | 91.711.400 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 91.711.400 | 91.711.400 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | | Belanja Jasa | 149.350.000 | 149.350.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 91.850.000 | 91.850.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 7.500.000 | 7.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 37 | | | | | | Penyiapan dan Tindak Lanjut Evaluasi Satuan Pendidikan Sekolah Menengah Pertama | 123.724.000 | 123.724.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | | | | BELANJA OPERASI | 123.724.000 | 123.724.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 123.724.000 | 123.724.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.924.000 | 15.924.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.924.000 | 15.924.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | | Belanja Jasa | 107.800.000 | 107.800.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 107.800.000 | 107.800.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | | | | | | Pembinaan Minat, Bakat dan Kreativitas Siswa | 210.134.000 | 210.134.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | | | | BELANJA OPERASI | 210.134.000 | 210.134.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 01 | | | Belanja Pegawai | 3.456.000 | 3.456.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.456.000 | 3.456.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.456.000 | 3.456.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 206.678.000 | 206.678.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | | Belanja Barang | 75.388.000 | 75.388.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 75.388.000 | 75.388.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | | Belanja Jasa | 62.050.000 | 62.050.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 61.050.000 | 61.050.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 1.000.000 | 1.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.840.000 | 15.840.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.840.000 | 15.840.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 53.400.000 | 53.400.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak | 53.400.000 | 53.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Ketiga/Pihak Lain/Masyarakat | | | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | | | | | | Pembinaan Kelembagaan dan Manajemen Sekolah | 268.516.000 | 268.516.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | | | | BELANJA OPERASI | 268.516.000 | 268.516.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 268.516.000 | 268.516.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.568.000 | 17.568.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.568.000 | 17.568.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | | Belanja Jasa | 249.148.000 | 249.148.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 219.148.000 | 219.148.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | | | | | | Pengelolaan Dana BOS Sekolah Menengah Pertama | 11.882.480.000 | 11.882.480.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | | | | BELANJA OPERASI | 9.263.720.000 | 9.468.040.936 | 204.320.936 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 01 | | | Belanja Pegawai | 43.875.000 | 43.875.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 01 | 88 | | Belanja Pegawai BOS | 43.875.000 | 43.875.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 01 | 88 | 88 | Belanja Pegawai BOS | 43.875.000 | 43.875.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.857.605.000 | 6.061.925.936 | 204.320.936 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 88 | | Belanja Barang dan Jasa BOS | 5.857.605.000 | 6.061.925.936 | 204.320.936 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 88 | 88 | Belanja Barang dan Jasa BOS | 5.857.605.000 | 6.061.925.936 | 204.320.936 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | | | Belanja Hibah | 3.362.240.000 | 3.362.240.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | 06 | | Belanja Hibah Dana BOS | 3.362.240.000 | 3.362.240.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | 06 | 02 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta | 3.362.240.000 | 3.362.240.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | | | | BELANJA MODAL | 2.618.760.000 | 2.414.439.064 | (204.320.936) | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 1.923.240.000 | 1.689.990.000 | (233.250.000) | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 02 | 88 | | Belanja Modal Peralatan dan Mesin BOS | 1.923.240.000 | 1.689.990.000 | (233.250.000) | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 02 | 88 | 88 | Belanja Modal Peralatan dan Mesin BOS | 1.923.240.000 | 1.689.990.000 | (233.250.000) | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 695.520.000 | 724.449.064 | 28.929.064 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 05 | 88 | | Belanja Modal Aset Tetap Lainnya BOS | 695.520.000 | 724.449.064 | 28.929.064 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 05 | 88 | 88 | Belanja Modal Aset Tetap Lainnya BOS | 695.520.000 | 724.449.064 | 28.929.064 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 43 | | | | | | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Menengah Pertama | 110.738.000 | 110.738.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | | | | BELANJA OPERASI | 110.738.000 | 110.738.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 109.734.000 | 109.734.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.134.000 | 15.134.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.134.000 | 15.134.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 02 | | Belanja Jasa | 94.600.000 | 94.600.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 44.600.000 | 44.600.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **02** | **2.03** | **00** | | | | | | **Pengelolaan Pendidikan Anak Usia Dini (PAUD)** | **4.169.003.163** | **4.169.003.163** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | | | | | | Rehabilitasi Sedang/Berat Gedung/Ruang Kelas/Ruang Guru PAUD | 403.656.273 | 403.656.273 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 23.807.000 | 23.807.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 4.632.000 | 4.632.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.632.000 | 4.632.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.632.000 | 4.632.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.175.000 | 19.175.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 900.000 | 900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 900.000 | 900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.275.000 | 18.275.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 18.275.000 | 18.275.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | | | | BELANJA MODAL | 379.849.273 | 379.849.273 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 379.849.273 | 379.849.273 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 379.849.273 | 379.849.273 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 379.849.273 | 379.849.273 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 07 | | | | | | Pengadaan Mebel PAUD | 100.663.300 | 100.663.300 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | | | | BELANJA OPERASI | 95.000 | 95.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 95.000 | 95.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 95.000 | 95.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 95.000 | 95.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 2 | | | | BELANJA MODAL | 100.568.300 | 100.568.300 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 100.568.300 | 100.568.300 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 100.568.300 | 100.568.300 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 12.668.000 | 12.668.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 87.900.300 | 87.900.300 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | | | | | | Pengadaan Perlengkapan PAUD | 77.879.590 | 77.879.590 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 1 | | | | BELANJA OPERASI | 38.853.590 | 38.853.590 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.853.590 | 38.853.590 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 38.853.590 | 38.853.590 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 38.853.590 | 38.853.590 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 2 | | | | BELANJA MODAL | 39.026.000 | 39.026.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 39.026.000 | 39.026.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 1.320.000 | 1.320.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 2 | 02 | 03 | 03 | Belanja Modal Alat Ukur | 1.320.000 | 1.320.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 13.000.000 | 13.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 13.000.000 | 13.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 24.706.000 | 24.706.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 19.360.000 | 19.360.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 09 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 5.346.000 | 5.346.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | | | | | | Penyelenggaraan Proses Belajar PAUD | 109.391.000 | 109.391.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | | | | BELANJA OPERASI | 109.391.000 | 109.391.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 109.391.000 | 109.391.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 54.166.000 | 54.166.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 54.166.000 | 54.166.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.850.000 | 36.850.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 36.850.000 | 36.850.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 18.375.000 | 18.375.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.375.000 | 18.375.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 14 | | | | | | Penyiapan dan Tindak Lanjut Evaluasi Satuan PAUD | 37.051.000 | 37.051.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 14 | 5 | 1 | | | | BELANJA OPERASI | 37.051.000 | 37.051.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.051.000 | 37.051.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.426.000 | 18.426.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.426.000 | 18.426.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 14.625.000 | 14.625.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 14.625.000 | 14.625.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | | | | | | Pembinaan Kelembagaan dan Manajemen PAUD | 63.352.000 | 63.352.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | | | | BELANJA OPERASI | 63.352.000 | 63.352.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 01 | | | Belanja Pegawai | 1.944.000 | 1.944.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.944.000 | 1.944.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.944.000 | 1.944.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 61.408.000 | 61.408.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.908.000 | 20.908.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.908.000 | 20.908.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | | | | | | Pengelolaan Dana BOP PAUD | 3.377.010.000 | 3.377.010.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | | | | BELANJA OPERASI | 3.377.010.000 | 3.377.010.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 56.530.000 | 56.530.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 01 | | Belanja Barang | 56.530.000 | 56.530.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 56.530.000 | 56.530.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 05 | | | Belanja Hibah | 3.319.800.000 | 3.319.800.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 3.319.800.000 | 3.319.800.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 05 | 05 | 03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 3.319.800.000 | 3.319.800.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **02** | **2.04** | **00** | | | | | | **Pengelolaan Pendidikan Nonformal/Kesetaraan** | **3.918.514.200** | **3.918.514.200** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | | | | | | Pembangunan Sarana, Prasarana dan Utilitas Sekolah Nonformal/Kesetaraan | 127.000.000 | 127.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.883.800 | 1.883.800 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.733.000 | 1.733.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.733.000 | 1.733.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.733.000 | 1.733.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 150.800 | 150.800 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 150.800 | 150.800 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 150.800 | 150.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 2 | | | | BELANJA MODAL | 125.116.200 | 125.116.200 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 125.116.200 | 125.116.200 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 2 | 03 | 04 | | Belanja Modal Tugu Titik Kontrol/Pasti | 125.116.200 | 125.116.200 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda Batas | 125.116.200 | 125.116.200 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 06 | | | | | | Pemeliharaan Rutin Sarana, Prasarana dan Utilitas Sekolah Nonformal/Kesetaraan | 21.328.000 | 21.328.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | | | | BELANJA OPERASI | 21.328.000 | 21.328.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 1.328.000 | 1.328.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.328.000 | 1.328.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.328.000 | 1.328.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan Tanah | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | | | | | | Pengadaan Perlengkapan Pendidikan Nonformal/Kesetaraan | 174.307.000 | 174.307.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 1 | | | | BELANJA OPERASI | 15.472.000 | 15.472.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.711.000 | 1.711.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.711.000 | 1.711.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.711.000 | 1.711.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.761.000 | 13.761.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.761.000 | 13.761.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.761.000 | 13.761.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 2 | | | | BELANJA MODAL | 158.835.000 | 158.835.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 158.835.000 | 158.835.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 87.410.000 | 87.410.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 46.600.000 | 46.600.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 40.810.000 | 40.810.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 28.945.000 | 28.945.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 28.945.000 | 28.945.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 42.480.000 | 42.480.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 23.540.000 | 23.540.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 09 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 18.940.000 | 18.940.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | | | | | | Penyediaan Biaya Personil Peserta Didik Nonformal/Kesetaraan | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 06 | | | Belanja Bantuan Sosial | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 06 | 01 | | Belanja Bantuan Sosial kepada Individu | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 06 | 01 | 01 | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | | | | | | Pengadaan Alat Praktik dan Peraga Siswa Nonformal/Kesetaraan | 76.690.000 | 76.690.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 | | | | BELANJA OPERASI | 71.349.400 | 71.349.400 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 1.328.000 | 1.328.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.328.000 | 1.328.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.328.000 | 1.328.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 70.021.400 | 70.021.400 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.021.400 | 30.021.400 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.021.400 | 30.021.400 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 40.000.000 | 40.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 40.000.000 | 40.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 2 | | | | BELANJA MODAL | 5.340.600 | 5.340.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 5.340.600 | 5.340.600 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 2 | 02 | 19 | | Belanja Modal Peralatan Olahraga | 5.340.600 | 5.340.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 2 | 02 | 19 | 01 | Belanja Modal Peralatan Olahraga | 5.340.600 | 5.340.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | | | | | | Penyelenggaraan Proses Belajar Nonformal/Kesetaraan | 535.896.000 | 535.896.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | | | | BELANJA OPERASI | 535.896.000 | 535.896.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 01 | | | Belanja Pegawai | 351.000 | 351.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 351.000 | 351.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 351.000 | 351.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 535.545.000 | 535.545.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 389.020.000 | 389.020.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 389.020.000 | 389.020.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 104.900.000 | 104.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 104.900.000 | 104.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 41.625.000 | 41.625.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 41.625.000 | 41.625.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | | | | | | Penyiapan dan Tindak Lanjut Evaluasi Satuan Pendidikan di Pendidikan Nonformal/Kesetaraan | 144.371.000 | 144.371.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | 5 | 1 | | | | BELANJA OPERASI | 144.371.000 | 144.371.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | 5 | 1 | 01 | | | Belanja Pegawai | 1.296.000 | 1.296.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.296.000 | 1.296.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.296.000 | 1.296.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 143.075.000 | 143.075.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 80.625.000 | 80.625.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 80.625.000 | 80.625.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 58.700.000 | 58.700.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 58.700.000 | 58.700.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.750.000 | 3.750.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.750.000 | 3.750.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | | | | | | Pembinaan Kelembagaan dan Manajemen Sekolah Nonformal/Kesetaraan | 164.622.200 | 164.622.200 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | | | | BELANJA OPERASI | 164.622.200 | 164.622.200 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 164.622.200 | 164.622.200 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 55.222.200 | 55.222.200 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 55.222.200 | 55.222.200 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 82.175.000 | 82.175.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 81.475.000 | 81.475.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 700.000 | 700.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 24.975.000 | 24.975.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 24.975.000 | 24.975.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 2.250.000 | 2.250.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 2.250.000 | 2.250.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | | | | | | Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan | 2.624.300.000 | 2.624.300.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | | | | BELANJA OPERASI | 2.589.863.600 | 2.589.863.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 01 | | | Belanja Pegawai | 1.328.000 | 1.328.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.328.000 | 1.328.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.328.000 | 1.328.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 80.635.600 | 80.635.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 75.750.600 | 75.750.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 75.750.600 | 75.750.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.500.000 | 4.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.500.000 | 4.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 385.000 | 385.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 385.000 | 385.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 | | | Belanja Hibah | 2.507.900.000 | 2.507.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 2.507.900.000 | 2.507.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 | 05 | 03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 2.507.900.000 | 2.507.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | | | | BELANJA MODAL | 34.436.400 | 34.436.400 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 30.201.400 | 30.201.400 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 471.800 | 471.800 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 471.800 | 471.800 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 02 | 02 | Belanja Modal Alat Angkutan Darat Tak Bermotor | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 3.130.600 | 3.130.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 3.130.600 | 3.130.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 25.399.000 | 25.399.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 25.399.000 | 25.399.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 4.235.000 | 4.235.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 05 | 02 | | Belanja Modal Barang Bercorak Kesenian/Kebudayaan/Olahraga | 4.235.000 | 4.235.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 05 | 02 | 01 | Belanja Modal Barang Bercorak Kesenian | 4.235.000 | 4.235.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN KURIKULUM** | **5.240.000** | **5.240.000** | **0** | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **03** | **2.01** | **00** | | | | | | **Penetapan Kurikulum Muatan Lokal Pendidikan Dasar** | **5.240.000** | **5.240.000** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | | | | | | Penyusunan Kompetensi Dasar Muatan Lokal Pendidikan Dasar | 5.240.000 | 5.240.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.240.000 | 5.240.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.240.000 | 5.240.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.240.000 | 5.240.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.240.000 | 5.240.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENDIDIK DAN TENAGA KEPENDIDIKAN** | **20.842.577.000** | **20.842.577.000** | **0** | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **04** | **2.01** | **00** | | | | | | **Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan** | **20.842.577.000** | **20.842.577.000** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | | | | | | Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 20.722.092.000 | 20.722.092.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 20.722.092.000 | 20.722.092.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.726.000 | 3.726.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.726.000 | 3.726.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.726.000 | 3.726.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.718.366.000 | 20.718.366.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 89.603.000 | 89.603.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 89.603.000 | 89.603.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.619.763.000 | 20.619.763.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.800.531.000 | 19.800.531.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 683.232.000 | 683.232.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 1.000.000 | 1.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 11 | Belanja Beasiswa Pendidikan PNS | 125.000.000 | 125.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | | | | | | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan | 120.485.000 | 120.485.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | | | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 120.485.000 | 120.485.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 120.485.000 | 120.485.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 27.345.000 | 27.345.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 27.345.000 | 27.345.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 93.140.000 | 93.140.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 93.140.000 | 93.140.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENGENDALIAN PERIZINAN PENDIDIKAN** | **121.088.972** | **121.088.972** | **0** | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **05** | **2.02** | **00** | | | | | | **Penerbitan Izin PAUD dan Pendidikan Nonformal yang Diselenggarakan oleh Masyarakat** | **121.088.972** | **121.088.972** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 05 | 2.02 | 01 | | | | | | Penilaian Kelayakan Usul Perizinan PAUD dan Pendidikan Nonformal yang Diselenggarakan oleh Masyarakat | 121.088.972 | 121.088.972 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 121.088.972 | 121.088.972 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.300.000 | 2.300.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.300.000 | 2.300.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.300.000 | 2.300.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 118.788.972 | 118.788.972 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.884.000 | 5.884.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.884.000 | 5.884.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 112.904.972 | 112.904.972 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.400.000 | 14.400.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 98.504.972 | 98.504.972 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN BAHASA DAN SASTRA** | **139.459.000** | **139.459.000** | **0** | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **06** | **2.01** | **00** | | | | | | **Pembinaan, Pengembangan dan Perlindungan Bahasa dan Sastra yang Penuturannya dalam Daerah Kabupaten/Kota** | **139.459.000** | **139.459.000** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | | | | | | Peningkatan Apresiasi Siswa Terhadap Bahasa dan Sastra Daerah Kewenangan Kabupaten/Kota | 139.459.000 | 139.459.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 139.459.000 | 139.459.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 139.459.000 | 139.459.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 86.039.000 | 86.039.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 86.039.000 | 86.039.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.600.000 | 21.600.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.600.000 | 21.600.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 9.620.000 | 9.620.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.620.000 | 9.620.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 22.200.000 | 22.200.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 22.200.000 | 22.200.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **135.251.744.026** | **135.251.744.026** | **0** | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **142.115.000** | **142.115.000** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 142.115.000 | 142.115.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 142.115.000 | 142.115.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 2.808.000 | 2.808.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.808.000 | 2.808.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.808.000 | 2.808.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 139.307.000 | 139.307.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 34.274.000 | 34.274.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 34.274.000 | 34.274.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 105.033.000 | 105.033.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 105.033.000 | 105.033.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **132.342.252.972** | **132.342.252.972** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 132.313.352.972 | 132.313.352.972 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 132.313.352.972 | 132.313.352.972 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 132.313.352.972 | 132.313.352.972 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 85.067.350.637 | 85.067.350.637 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 62.806.692.945 | 62.806.692.945 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 5.271.719.286 | 5.271.719.286 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 170.310.000 | 170.310.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 5.623.906.000 | 5.623.906.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 159.935.000 | 159.935.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 3.183.671.915 | 3.183.671.915 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 276.950.864 | 276.950.864 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 1.227.899 | 1.227.899 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 4.387.222.116 | 4.387.222.116 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 146.795.298 | 146.795.298 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 402.272.347 | 402.272.347 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 2.636.646.967 | 2.636.646.967 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 7.505.681.835 | 7.505.681.835 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 4.270.793.530 | 4.270.793.530 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 62.440.000 | 62.440.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan | 400.000.000 | 400.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Profesi ASN | | | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 2.772.448.305 | 2.772.448.305 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 39.740.320.500 | 39.740.320.500 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 03 | Belanja Tunjangan Profesi Guru (TPG) PNSD | 39.005.320.500 | 39.005.320.500 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 05 | Belanja Tambahan Penghasilan (Tamsil) Guru PNSD | 735.000.000 | 735.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 28.900.000 | 28.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 28.900.000 | 28.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 28.800.000 | 28.800.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 28.800.000 | 28.800.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 28.800.000 | 28.800.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 100.000 | 100.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 100.000 | 100.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 100.000 | 100.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **74.050.000** | **74.050.000** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 24.050.000 | 24.050.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 24.050.000 | 24.050.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 24.050.000 | 24.050.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 24.050.000 | 24.050.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 24.050.000 | 24.050.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | | | | | | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 49.676.000 | 49.676.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.026.000 | 31.026.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.026.000 | 31.026.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.650.000 | 18.650.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.750.000 | 2.750.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 13.400.000 | 13.400.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.500.000 | 2.500.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **34.057.000** | **34.057.000** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 34.057.000 | 34.057.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 34.057.000 | 34.057.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 34.057.000 | 34.057.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.657.000 | 16.657.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.657.000 | 16.657.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 17.400.000 | 17.400.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.400.000 | 17.400.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **669.283.800** | **669.283.800** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 24.996.700 | 24.996.700 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 24.996.700 | 24.996.700 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 23.992.700 | 23.992.700 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.992.700 | 23.992.700 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.992.700 | 23.992.700 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 31.044.600 | 31.044.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 31.044.600 | 31.044.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.040.600 | 30.040.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.040.600 | 30.040.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.040.600 | 30.040.600 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 152.607.500 | 152.607.500 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 152.607.500 | 152.607.500 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 151.576.500 | 151.576.500 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 151.576.500 | 151.576.500 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 151.576.500 | 151.576.500 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 159.000.000 | 159.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 159.000.000 | 159.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 159.000.000 | 159.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 159.000.000 | 159.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 159.000.000 | 159.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 18.120.000 | 18.120.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 18.120.000 | 18.120.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 18.120.000 | 18.120.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.120.000 | 18.120.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.120.000 | 18.120.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 34.961.000 | 34.961.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 34.961.000 | 34.961.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 34.961.000 | 34.961.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 34.961.000 | 34.961.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 34.961.000 | 34.961.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan | 200.000.000 | 200.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Konsultasi SKPD | | | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.863.000 | 1.863.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.863.000 | 1.863.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.863.000 | 1.863.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 198.137.000 | 198.137.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 198.137.000 | 198.137.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 198.137.000 | 198.137.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | | | | | | Penatausahaan Arsip Dinamis pada SKPD | 48.554.000 | 48.554.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | | | | BELANJA OPERASI | 24.354.000 | 24.354.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 23.350.000 | 23.350.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.978.000 | 1.978.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.978.000 | 1.978.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.372.000 | 21.372.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.372.000 | 21.372.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | | | | BELANJA MODAL | 24.200.000 | 24.200.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 24.200.000 | 24.200.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 24.200.000 | 24.200.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 24.200.000 | 24.200.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **250.396.780** | **250.396.780** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | | | | | | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 250.396.780 | 250.396.780 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 1 | | | | BELANJA OPERASI | 2.033.000 | 2.033.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 1.733.000 | 1.733.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.733.000 | 1.733.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.733.000 | 1.733.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 300.000 | 300.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 300.000 | 300.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 300.000 | 300.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | | | | BELANJA MODAL | 248.363.780 | 248.363.780 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 248.363.780 | 248.363.780 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 76.064.000 | 76.064.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 52.284.000 | 52.284.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 23.780.000 | 23.780.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 29.967.780 | 29.967.780 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 29.967.780 | 29.967.780 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 142.332.000 | 142.332.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 111.029.000 | 111.029.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 31.303.000 | 31.303.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.038.833.901** | **1.038.833.901** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 12.000.000 | 12.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 12.000.000 | 12.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.000.000 | 12.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.850.000 | 8.850.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.850.000 | 8.850.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.150.000 | 3.150.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.150.000 | 3.150.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 358.003.901 | 358.003.901 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 358.003.901 | 358.003.901 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 358.003.901 | 358.003.901 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 358.003.901 | 358.003.901 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 358.003.901 | 358.003.901 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 668.830.000 | 668.830.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 668.830.000 | 668.830.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 668.830.000 | 668.830.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 668.830.000 | 668.830.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 626.938.000 | 626.938.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 41.892.000 | 41.892.000 | 0 | | |
| **1** | **01** | **1.01.0.00.0.00.01.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **700.754.573** | **700.754.573** | **0** | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 24.900.000 | 24.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 24.900.000 | 24.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 24.900.000 | 24.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 24.900.000 | 24.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 24.900.000 | 24.900.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 165.035.573 | 165.035.573 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 165.035.573 | 165.035.573 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 165.035.573 | 165.035.573 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 145.535.573 | 145.535.573 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 145.535.573 | 145.535.573 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 19.500.000 | 19.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.500.000 | 19.500.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 9.000.000 | 9.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 65.513.000 | 65.513.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 65.513.000 | 65.513.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 65.513.000 | 65.513.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.393.000 | 4.393.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.393.000 | 4.393.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 61.120.000 | 61.120.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 61.120.000 | 61.120.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 397.766.000 | 397.766.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 3.766.000 | 3.766.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 2.764.000 | 2.764.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.764.000 | 2.764.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.764.000 | 2.764.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.002.000 | 1.002.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.002.000 | 1.002.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.002.000 | 1.002.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 394.000.000 | 394.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 394.000.000 | 394.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 394.000.000 | 394.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 394.000.000 | 394.000.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 38.540.000 | 38.540.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 38.540.000 | 38.540.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.540.000 | 38.540.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.602.000 | 9.602.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.602.000 | 9.602.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.498.000 | 6.498.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.498.000 | 6.498.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 22.440.000 | 22.440.000 | 0 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 22.440.000 | 22.440.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **200.519.368.438** | **200.519.368.438** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(200.519.368.438)** | **(200.519.368.438)** | **0** | | |
| **0** | **00** | **1.01.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 2.12 URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL
Organisasi : 2.12.0.00.0.00.10 Dinas Kependudukan dan Pencatatan Sipil

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **2.12.0.00.0.00.10.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL** | **6.657.773.821** | **6.657.773.821** | **0** | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENDAFTARAN PENDUDUK** | **949.915.400** | **949.915.400** | **0** | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **02** | **2.01** | **00** | | | | | | **Pelayanan Pendaftaran Penduduk** | **38.554.000** | **38.554.000** | **0** | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.01 | 04 | | | | | | Peningkatan Pelayanan Pendaftaran Penduduk | 38.554.000 | 38.554.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 38.554.000 | 38.554.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.944.000 | 1.944.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.944.000 | 1.944.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.944.000 | 1.944.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 36.610.000 | 36.610.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.030.000 | 6.030.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.030.000 | 6.030.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 30.580.000 | 30.580.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.080.000 | 28.080.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.500.000 | 2.500.000 | 0 | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **02** | **2.02** | **00** | | | | | | **Penataan Pendaftaran Penduduk** | **911.361.400** | **911.361.400** | **0** | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | | | | | | Pengadaan Dokumen Kependudukan selain Blangko KTP-El, Formulir, dan Buku terkait Pendaftaran Penduduk sesuai dengan Kebutuhan | 911.361.400 | 911.361.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 911.361.400 | 911.361.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 4.740.000 | 4.740.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.740.000 | 4.740.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.740.000 | 4.740.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 906.621.400 | 906.621.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 704.226.400 | 704.226.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 704.226.400 | 704.226.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 47.832.000 | 47.832.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 45.496.000 | 45.496.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 2.336.000 | 2.336.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 154.563.000 | 154.563.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 154.563.000 | 154.563.000 | 0 | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENCATATAN SIPIL** | **37.529.000** | **37.529.000** | **0** | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **03** | **2.02** | **00** | | | | | | **Penyelenggaraan Pencatatan Sipil** | **37.529.000** | **37.529.000** | **0** | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 03 | 2.02 | 03 | | | | | | Koordinasi Antar Lembaga Pemerintah dan Lembaga Non-Pemerintah di Kabupaten/Kota dalam Penertiban Pelayanan Pencatatan Sipil | 37.529.000 | 37.529.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 37.529.000 | 37.529.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.205.000 | 37.205.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.155.000 | 1.155.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.155.000 | 1.155.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.050.000 | 36.050.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 36.050.000 | 36.050.000 | 0 | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN INFORMASI ADMINISTRASI KEPENDUDUKAN** | **34.019.000** | **34.019.000** | **0** | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **04** | **2.01** | **00** | | | | | | **Pengumpulan Data Kependudukan dan** | **31.094.000** | **31.094.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Pemanfaatan dan Penyajian Database Kependudukan** | | | | | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.01 | 01 | | | | | Pengolahan dan Penyajian Data Kependudukan | 31.094.000 | 31.094.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.01 | 01 | 5 | 1 | | | BELANJA OPERASI | 31.094.000 | 31.094.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.770.000 | 30.770.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.300.000 | 2.300.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.300.000 | 2.300.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 28.470.000 | 28.470.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 28.470.000 | 28.470.000 | 0 | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **04** | **2.04** | **00** | | | | | | **Pembinaan dan Pengawasan Pengelolaan Informasi Administrasi Kependudukan** | **2.925.000** | **2.925.000** | **0** | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.04 | 01 | | | | | | Pembinaan dan Pengawasan terkait Pengelolaan Informasi Administrasi Kependudukan | 2.925.000 | 2.925.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.925.000 | 2.925.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.925.000 | 2.925.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.925.000 | 2.925.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.925.000 | 2.925.000 | 0 | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **5.636.310.421** | **5.636.310.421** | **0** | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **5.995.000** | **5.995.000** | **0** | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.01 | 02 | | | | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 3.150.000 | 3.150.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 3.150.000 | 3.150.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.150.000 | 3.150.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.150.000 | 3.150.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.150.000 | 3.150.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.845.000 | 2.845.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.845.000 | 2.845.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.845.000 | 2.845.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.845.000 | 2.845.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.845.000 | 2.845.000 | 0 | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.104.150.881** | **4.104.150.881** | **0** | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 4.086.105.881 | 4.086.105.881 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.086.105.881 | 4.086.105.881 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.086.105.881 | 4.086.105.881 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 1.986.605.881 | 1.986.605.881 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.397.505.881 | 1.397.505.881 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 133.000.000 | 133.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 146.800.000 | 146.800.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 35.000.000 | 35.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 85.000.000 | 85.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 300.000 | 300.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 120.000.000 | 120.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 4.000.000 | 4.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 15.000.000 | 15.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 2.099.500.000 | 2.099.500.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 840.000.000 | 840.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 9.500.000 | 9.500.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.200.000.000 | 1.200.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 17.310.000 | 17.310.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 17.310.000 | 17.310.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000 | 30.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000 | 30.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000 | 30.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 05 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 735.000 | 735.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 735.000 | 735.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 735.000 | 735.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 735.000 | 735.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 735.000 | 735.000 | 0 | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **16.000.000** | **16.000.000** | **0** | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 16.000.000 | 16.000.000 | 0 | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **288.860.050** | **288.860.050** | **0** | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 2.356.000 | 2.356.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.356.000 | 2.356.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.356.000 | 2.356.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.356.000 | 2.356.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.356.000 | 2.356.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 13.858.050 | 13.858.050 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 13.858.050 | 13.858.050 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan | 13.858.050 | 13.858.050 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Jasa | | | | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.858.050 | 13.858.050 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.858.050 | 13.858.050 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 51.369.000 | 51.369.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 51.369.000 | 51.369.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.768.000 | 1.768.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.768.000 | 1.768.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.768.000 | 1.768.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 49.601.000 | 49.601.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 49.601.000 | 49.601.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 49.601.000 | 49.601.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 14.580.000 | 14.580.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 14.580.000 | 14.580.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.580.000 | 14.580.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.580.000 | 14.580.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.580.000 | 14.580.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.710.000 | 1.710.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.710.000 | 1.710.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.710.000 | 1.710.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.710.000 | 1.710.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.710.000 | 1.710.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 204.987.000 | 204.987.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 204.987.000 | 204.987.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 204.987.000 | 204.987.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.875.000 | 20.875.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.875.000 | 20.875.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 184.112.000 | 184.112.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 184.112.000 | 184.112.000 | 0 | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **433.806.000** | **433.806.000** | **0** | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 433.806.000 | 433.806.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.814.000 | 1.814.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 1.814.000 | 1.814.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.814.000 | 1.814.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.814.000 | 1.814.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 431.992.000 | 431.992.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 431.992.000 | 431.992.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 176.307.000 | 176.307.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 146.707.000 | 146.707.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 29.600.000 | 29.600.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 9.500.000 | 9.500.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 9.500.000 | 9.500.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 246.185.000 | 246.185.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 19.000.000 | 19.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 227.185.000 | 227.185.000 | 0 | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **584.953.680** | **584.953.680** | **0** | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 10.865.000 | 10.865.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.865.000 | 10.865.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.865.000 | 10.865.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.865.000 | 3.865.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.865.000 | 3.865.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.000.000 | 7.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.000.000 | 7.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 199.247.500 | 199.247.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 199.247.500 | 199.247.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 199.247.500 | 199.247.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.236.000 | 1.236.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.236.000 | 1.236.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 198.011.500 | 198.011.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 198.011.500 | 198.011.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 374.841.180 | 374.841.180 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 374.841.180 | 374.841.180 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 374.841.180 | 374.841.180 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 834.300 | 834.300 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 834.300 | 834.300 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 374.006.880 | 374.006.880 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 349.102.000 | 349.102.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 24.904.880 | 24.904.880 | 0 | | |
| **2** | **12** | **2.12.0.00.0.00.10.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **202.544.810** | **202.544.810** | **0** | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 80.549.400 | 80.549.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 80.549.400 | 80.549.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 80.549.400 | 80.549.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 53.549.400 | 53.549.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 53.549.400 | 53.549.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.000.000 | 15.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 12.000.000 | 12.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 12.000.000 | 12.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 13.122.000 | 13.122.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 13.122.000 | 13.122.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.122.000 | 13.122.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.122.000 | 13.122.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.122.000 | 13.122.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 17.850.000 | 17.850.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 17.850.000 | 17.850.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.850.000 | 17.850.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 17.850.000 | 17.850.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan | 17.850.000 | 17.850.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Peralatan dan Mesin | | | | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 09 | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 46.999.410 | 46.999.410 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 09 | 5 | 1 | | | BELANJA OPERASI | 46.999.410 | 46.999.410 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 46.999.410 | 46.999.410 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | Belanja Pemeliharaan | 46.999.410 | 46.999.410 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 46.999.410 | 46.999.410 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 10 | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 14.250.000 | 14.250.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 10 | 5 | 1 | | | BELANJA OPERASI | 14.250.000 | 14.250.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 14.250.000 | 14.250.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | Belanja Jasa | 600.000 | 600.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 600.000 | 600.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | Belanja Pemeliharaan | 13.650.000 | 13.650.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 13.650.000 | 13.650.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 11 | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 26.774.000 | 26.774.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 11 | 5 | 1 | | | BELANJA OPERASI | 26.774.000 | 26.774.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | | Belanja Pegawai | 494.000 | 494.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 494.000 | 494.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 494.000 | 494.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.280.000 | 26.280.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.280.000 | 26.280.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.10.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.280.000 | 26.280.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **6.657.773.821** | **6.657.773.821** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(6.657.773.821)** | **(6.657.773.821)** | **0** | | |
| **0** | **00** | **2.12.0.00.0.00.10.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN
Organisasi : 1.02.0.00.0.00.01 UPT Puskesmas Cebongan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **02** | **1.02.0.00.0.00.01.0004** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0004** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **1.273.312.000** | **1.273.312.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 1.273.312.000 | 1.273.312.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | | Pendapatan BLUD | 1.273.312.000 | 1.273.312.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | 01 | Pendapatan BLUD | 1.273.312.000 | 1.273.312.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **1.273.312.000** | **1.273.312.000** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0004** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0004** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KESEHATAN** | **3.287.198.000** | **3.287.198.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0004** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **710.000.000** | **710.000.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0004** | **02** | **2.02** | **00** | | | | | | **Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota** | **710.000.000** | **710.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 01 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 83.260.000 | 83.260.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 83.260.000 | 83.260.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 83.260.000 | 83.260.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.510.000 | 10.510.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.510.000 | 10.510.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 72.750.000 | 72.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 72.750.000 | 72.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 15 | | | | | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 290.630.000 | 290.630.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 15 | 5 | 1 | | | | BELANJA OPERASI | 290.630.000 | 290.630.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 290.630.000 | 290.630.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 35.875.000 | 35.875.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 35.875.000 | 35.875.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.480.000 | 4.480.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.480.000 | 4.480.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 250.275.000 | 250.275.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 250.275.000 | 250.275.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 16 | | | | | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 16 | 5 | 1 | | | | BELANJA OPERASI | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.700.000 | 9.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.700.000 | 9.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 800.000 | 800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 800.000 | 800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 18 | | | | | | Pengelolaan Pelayanan Promosi Kesehatan | 157.675.000 | 157.675.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 18 | 5 | 1 | | | | BELANJA OPERASI | 157.675.000 | 157.675.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 18 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 157.675.000 | 157.675.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | | Belanja Barang | 71.725.000 | 71.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 71.725.000 | 71.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 85.950.000 | 85.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 85.950.000 | 85.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 20 | | | | | | Pengelolaan Surveilans Kesehatan | 72.760.000 | 72.760.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 20 | 5 | 1 | | | | BELANJA OPERASI | 72.760.000 | 72.760.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 20 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 72.760.000 | 72.760.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.625.000 | 15.625.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.625.000 | 15.625.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | | Belanja Jasa | 39.360.000 | 39.360.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 39.360.000 | 39.360.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 17.775.000 | 17.775.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 17.775.000 | 17.775.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 22 | | | | | | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA | 3.475.000 | 3.475.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 22 | 5 | 1 | | | | BELANJA OPERASI | 3.475.000 | 3.475.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 22 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.475.000 | 3.475.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.225.000 | 1.225.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.225.000 | 1.225.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.250.000 | 2.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.250.000 | 2.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 25 | | | | | | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 46.900.000 | 46.900.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 25 | 5 | 1 | | | | BELANJA OPERASI | 46.900.000 | 46.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 25 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 46.900.000 | 46.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.950.000 | 17.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.950.000 | 17.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 28.950.000 | 28.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 28.950.000 | 28.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 29 | | | | | | Penyelenggaraan Kabupaten/Kota Sehat | 19.200.000 | 19.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 29 | 5 | 1 | | | | BELANJA OPERASI | 19.200.000 | 19.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.200.000 | 19.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | | Belanja Jasa | 19.200.000 | 19.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.200.000 | 19.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 33 | | | | | | Operasional Pelayanan Puskesmas | 25.600.000 | 25.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 33 | 5 | 1 | | | | BELANJA OPERASI | 25.600.000 | 25.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 33 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.600.000 | 25.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.600.000 | 5.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.600.000 | 5.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.000.000 | 20.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **02** | **1.02.0.00.0.00.01.0004** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.577.198.000** | **2.577.198.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0004** | **01** | **2.10** | **00** | | | | | | **Peningkatan Pelayanan BLUD** | **2.577.198.000** | **2.577.198.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | | | | | | Pelayanan dan Penunjang Pelayanan BLUD | 2.577.198.000 | 2.577.198.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.111.244.900 | 2.111.244.900 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 485.000.000 | 485.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | | Belanja Pegawai BLUD | 485.000.000 | 485.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 | Belanja Pegawai BLUD | 485.000.000 | 485.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.626.244.900 | 1.626.244.900 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | | Belanja Barang dan Jasa BLUD | 1.626.244.900 | 1.626.244.900 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | 99 | Belanja Barang dan Jasa BLUD | 1.626.244.900 | 1.626.244.900 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 2 | | | | BELANJA MODAL | 465.953.100 | 465.953.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 410.953.100 | 410.953.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | | Belanja Modal Peralatan dan Mesin BLUD | 410.953.100 | 410.953.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | 99 | Belanja Modal Peralatan dan Mesin BLUD | 410.953.100 | 410.953.100 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 2 | 06 | | | Belanja Modal Aset Lainnya | 55.000.000 | 55.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 2 | 06 | 99 | | Belanja Modal Aset Lainnya BLUD | 55.000.000 | 55.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0004 | 01 | 2.10 | 01 | 5 | 2 | 06 | 99 | 99 | Belanja Modal Aset Lainnya BLUD | 55.000.000 | 55.000.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **3.287.198.000** | **3.287.198.000** | **0** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(2.013.886.000)** | **(2.013.886.000)** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0004** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 2.17 URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH
Organisasi : 2.17.0.00.0.00.14 Dinas Koperasi, Usaha Kecil, dan Menengah

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **2.17.0.00.0.00.14.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH** | **5.439.109.771** | **6.039.109.771** | **600.000.000** | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENGAWASAN DAN PEMERIKSAAN KOPERASI** | **48.919.800** | **48.919.800** | **0** | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **03** | **2.01** | **00** | | | | | | **Pemeriksaan dan Pengawasan Koperasi, Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam Daerah Kabupaten/ Kota** | **48.919.800** | **48.919.800** | **0** | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | | | | | | Pengawasan Kekuatan, Kesehatan, Kemandirian, Ketangguhan, serta Akuntabilitas Koperasi Kewenangan Kabupaten/Kota | 48.919.800 | 48.919.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 48.919.800 | 48.919.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 648.000 | 648.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 648.000 | 648.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 648.000 | 648.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 48.271.800 | 48.271.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.671.800 | 11.671.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.671.800 | 11.671.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.800.000 | 22.800.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.800.000 | 12.800.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 13.800.000 | 13.800.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.800.000 | 13.800.000 | 0 | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENILAIAN KESEHATAN KSP/USP KOPERASI** | **29.559.800** | **29.559.800** | **0** | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **04** | **2.01** | **00** | | | | | | **Penilaian Kesehatan Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaanya dalam 1 (satu) Daerah Kabupaten/Kota** | **29.559.800** | **29.559.800** | **0** | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | | | | | | Pelaksanaan Penilaian Kesehatan KSP/USP Koperasi Kewenangan Kabupaten/Kota | 29.559.800 | 29.559.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 29.559.800 | 29.559.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 648.000 | 648.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan | 648.000 | 648.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | berdasarkan Pertimbangan Objektif Lainnya ASN | | | | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 648.000 | 648.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 28.911.800 | 28.911.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.761.800 | 8.761.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.761.800 | 8.761.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.900.000 | 8.900.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.900.000 | 3.900.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 11.250.000 | 11.250.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.250.000 | 11.250.000 | 0 | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN** | **277.743.000** | **277.743.000** | **0** | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **05** | **2.01** | **00** | | | | | | **Pendidikan dan Latihan Perkoperasian Bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota** | **277.743.000** | **277.743.000** | **0** | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | | | | | | Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi | 277.743.000 | 277.743.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 277.743.000 | 277.743.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.890.000 | 1.890.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.890.000 | 1.890.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.890.000 | 1.890.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 275.853.000 | 275.853.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 93.378.000 | 93.378.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 93.378.000 | 93.378.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 125.100.000 | 125.100.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 87.600.000 | 87.600.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 37.500.000 | 37.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 57.375.000 | 57.375.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 57.375.000 | 57.375.000 | 0 | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI** | **95.593.000** | **470.593.000** | **375.000.000** | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **06** | **2.01** | **00** | | | | | | **Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya dalam Daerah Kabupaten/Kota** | **95.593.000** | **470.593.000** | **375.000.000** | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | | | | | | Pemberdayaan Peningkatan Produktivitas, Nilai Tambah, Akses Pasar, Akses Pembiayaan, Penguatan Kelembagaan, Penataan Manajemen, Standarisasi, dan Restrukturisasi Usaha | 95.593.000 | 470.593.000 | 375.000.000 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Koperasi Kewenangan Kabupaten/Kota | | | | | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 95.593.000 | 470.593.000 | 375.000.000 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.404.000 | 1.404.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.404.000 | 1.404.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.404.000 | 1.404.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 94.189.000 | 469.189.000 | 375.000.000 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.189.000 | 383.189.000 | 375.000.000 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.189.000 | 383.189.000 | 375.000.000 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 86.000.000 | 86.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.000.000 | 4.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 32.000.000 | 32.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 50.000.000 | 50.000.000 | 0 | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **07** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN USAHA MENENGAH, USAHA KECIL, DAN USAHA MIKRO (UMKM)** | **377.705.400** | **602.705.400** | **225.000.000** | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **07** | **2.01** | **00** | | | | | | **Pemberdayaan Usaha Mikro yang Dilakukan melalui Pendataan, Kemitraan, Kemudahan Perizinan, Penguatan Kelembagaan dan Koordinasi dengan Para Pemangku Kepentingan** | **377.705.400** | **602.705.400** | **225.000.000** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 01 | | | | | | Pendataan Potensi dan Pengembangan Usaha Mikro | 54.000.000 | 54.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 54.000.000 | 54.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 52.996.000 | 52.996.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.646.000 | 1.646.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.646.000 | 1.646.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 51.350.000 | 51.350.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 51.350.000 | 51.350.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | | | | | | Fasilitasi Kemudahan Perizinan Usaha Mikro | 223.259.000 | 223.259.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 223.259.000 | 223.259.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.053.000 | 1.053.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.053.000 | 1.053.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.053.000 | 1.053.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 222.206.000 | 222.206.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.456.000 | 17.456.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.456.000 | 17.456.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 184.950.000 | 184.950.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 184.950.000 | 184.950.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 19.800.000 | 19.800.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 19.800.000 | 19.800.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 04 | | | | | | Pemberdayaan Kelembagaan Potensi dan Pengembangan Usaha Mikro | 100.446.400 | 325.446.400 | 225.000.000 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 100.446.400 | 325.446.400 | 225.000.000 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 100.446.400 | 325.446.400 | 225.000.000 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 446.400 | 218.110.400 | 217.664.000 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 446.400 | 218.110.400 | 217.664.000 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 100.000.000 | 107.336.000 | 7.336.000 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 0 | 7.336.000 | 7.336.000 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **08** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN UMKM** | **546.695.600** | **546.695.600** | **0** | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **08** | **2.01** | **00** | | | | | | **Pengembangan Usaha Mikro dengan Orientasi Peningkatan Skala Usaha Menjadi Usaha Kecil** | **546.695.600** | **546.695.600** | **0** | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | | | | | | Fasilitasi Usaha Mikro Menjadi Usaha Kecil dalam | 546.695.600 | 546.695.600 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Pengembangan Produksi dan Pengolahan, Pemasaran, SDM, serta Desain dan Teknologi | | | | | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 472.115.600 | 472.115.600 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 9.188.000 | 9.188.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.188.000 | 9.188.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.188.000 | 9.188.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 462.927.600 | 462.927.600 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 72.627.600 | 72.627.600 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 72.627.600 | 72.627.600 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 350.400.000 | 350.400.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 71.000.000 | 71.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 229.400.000 | 229.400.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 39.900.000 | 39.900.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 39.900.000 | 39.900.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 2 | | | | BELANJA MODAL | 74.580.000 | 74.580.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 74.580.000 | 74.580.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 74.580.000 | 74.580.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 08 | 2.01 | 01 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 74.580.000 | 74.580.000 | 0 | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **4.062.893.171** | **4.062.893.171** | **0** | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **9.996.400** | **9.996.400** | **0** | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 9.996.400 | 9.996.400 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 9.996.400 | 9.996.400 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.996.400 | 9.996.400 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.996.400 | 9.996.400 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.996.400 | 9.996.400 | 0 | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **3.434.789.471** | **3.434.789.471** | **0** | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 3.417.209.471 | 3.417.209.471 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.417.209.471 | 3.417.209.471 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.417.209.471 | 3.417.209.471 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 1.786.556.171 | 1.786.556.171 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.267.832.600 | 1.267.832.600 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 121.386.360 | 121.386.360 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan | 120.790.000 | 120.790.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Jabatan ASN | | | | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 5.400.000 | 5.400.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 41.160.000 | 41.160.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 6.245.100 | 6.245.100 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 35.113 | 35.113 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 112.284.970 | 112.284.970 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 3.500.000 | 3.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 9.389.650 | 9.389.650 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 23.532.378 | 23.532.378 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 1.630.653.300 | 1.630.653.300 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan | 643.244.000 | 643.244.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | berdasarkan Beban Kerja ASN | | | | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 45.000.000 | 45.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 892.409.300 | 892.409.300 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 17.580.000 | 17.580.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 17.580.000 | 17.580.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 300.000 | 300.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 300.000 | 300.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 300.000 | 300.000 | 0 | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **22.000.000** | **22.000.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 22.000.000 | 22.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 22.000.000 | 22.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 22.000.000 | 22.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.000.000 | 22.000.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 22.000.000 | 22.000.000 | 0 | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **131.424.800** | **131.424.800** | **0** | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 6.690.200 | 6.690.200 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.690.200 | 6.690.200 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.690.200 | 6.690.200 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.690.200 | 6.690.200 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.690.200 | 6.690.200 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 12.033.000 | 12.033.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 02 | 5 | 2 | | | | BELANJA MODAL | 12.033.000 | 12.033.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 12.033.000 | 12.033.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 12.033.000 | 12.033.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 12.033.000 | 12.033.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 4.779.800 | 4.779.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 4.779.800 | 4.779.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.779.800 | 4.779.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.779.800 | 4.779.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.779.800 | 4.779.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 19.019.100 | 19.019.100 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 19.019.100 | 19.019.100 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.019.100 | 19.019.100 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.019.100 | 19.019.100 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.019.100 | 19.019.100 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 6.720.700 | 6.720.700 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 6.720.700 | 6.720.700 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.720.700 | 6.720.700 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.720.700 | 6.720.700 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.720.700 | 6.720.700 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.110.000 | 1.110.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.110.000 | 1.110.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.110.000 | 1.110.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.110.000 | 1.110.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.110.000 | 1.110.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 7.500.000 | 7.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 7.500.000 | 7.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.500.000 | 7.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.500.000 | 7.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.500.000 | 7.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 73.572.000 | 73.572.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 73.572.000 | 73.572.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 73.572.000 | 73.572.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 73.572.000 | 73.572.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 73.572.000 | 73.572.000 | 0 | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **148.506.000** | **148.506.000** | **0** | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 05 | | | | | | Pengadaan Mebel | 47.274.000 | 47.274.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 05 | 5 | 1 | | | | BELANJA OPERASI | 324.000 | 324.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 05 | 5 | 2 | | | | BELANJA MODAL | 46.950.000 | 46.950.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 46.950.000 | 46.950.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 46.950.000 | 46.950.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 2.322.000 | 2.322.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 44.628.000 | 44.628.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 101.232.000 | 101.232.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.190.000 | 2.190.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 2.008.000 | 2.008.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.008.000 | 2.008.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.008.000 | 2.008.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 182.000 | 182.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 182.000 | 182.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 182.000 | 182.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 99.042.000 | 99.042.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 99.042.000 | 99.042.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 30.855.000 | 30.855.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 11.043.000 | 11.043.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 19.812.000 | 19.812.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 12.935.000 | 12.935.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 12.935.000 | 12.935.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 55.252.000 | 55.252.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 34.000.000 | 34.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 21.252.000 | 21.252.000 | 0 | | |
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **110.603.500** | **110.603.500** | **0** | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.980.000 | 1.980.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.980.000 | 1.980.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 520.000 | 520.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 520.000 | 520.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 12.465.500 | 12.465.500 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 12.465.500 | 12.465.500 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.465.500 | 12.465.500 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.465.500 | 12.465.500 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.465.500 | 12.465.500 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 95.638.000 | 95.638.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 95.638.000 | 95.638.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 95.638.000 | 95.638.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 95.638.000 | 95.638.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 89.206.000 | 89.206.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 6.432.000 | 6.432.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **17** | **2.17.0.00.0.00.14.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **205.573.000** | **205.573.000** | **0** | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 88.048.800 | 88.048.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 88.048.800 | 88.048.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 88.048.800 | 88.048.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 70.498.800 | 70.498.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 70.498.800 | 70.498.800 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.050.000 | 6.050.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.050.000 | 6.050.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 11.500.000 | 11.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 11.500.000 | 11.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan | 2.500.000 | 2.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Peralatan dan Mesin | | | | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 17.210.000 | 17.210.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 17.210.000 | 17.210.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.210.000 | 17.210.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.400.000 | 5.400.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.400.000 | 5.400.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 11.810.000 | 11.810.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 11.810.000 | 11.810.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 29.311.200 | 29.311.200 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 28.307.200 | 28.307.200 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 28.307.200 | 28.307.200 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 28.307.200 | 28.307.200 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan | 28.307.200 | 28.307.200 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Gedung Tempat Kerja | | | | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 68.503.000 | 68.503.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 68.503.000 | 68.503.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 67.175.000 | 67.175.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 67.175.000 | 67.175.000 | 0 | | |
| 2 | 17 | 2.17.0.00.0.00.14.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 67.175.000 | 67.175.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **5.439.109.771** | **6.039.109.771** | **600.000.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(5.439.109.771)** | **(6.039.109.771)** | **(600.000.000)** | | |
| **0** | **00** | **2.17.0.00.0.00.14.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

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)** | **29.378.000** | **29.378.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 29.378.000 | 29.378.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 29.378.000 | 29.378.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 29.378.000 | 29.378.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **29.378.000** | **29.378.000** | **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** | **118.117.009.450** | **118.517.009.450** | **400.000.000** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **34.821.297.713** | **35.221.297.713** | **400.000.000** | | |
| **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** | **10.058.509.009** | **10.458.509.009** | **400.000.000** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | | | | | | Rehabilitasi dan Pemeliharaan Fasilitas Kesehatan Lainnya | 904.336.000 | 904.336.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 904.336.000 | 904.336.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 8.336.000 | 8.336.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.336.000 | 8.336.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.336.000 | 8.336.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 896.000.000 | 896.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 96.000.000 | 96.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 96.000.000 | 96.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 800.000.000 | 800.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 800.000.000 | 800.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | | | | | | Pengadaan Prasarana dan Pendukung Fasilitas Pelayanan Kesehatan | 512.235.000 | 512.235.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | | | | BELANJA OPERASI | 33.800.000 | 33.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | | | Belanja Pegawai | 5.199.000 | 5.199.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.199.000 | 5.199.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.199.000 | 5.199.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 28.601.000 | 28.601.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 28.601.000 | 28.601.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 28.601.000 | 28.601.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | | | | BELANJA MODAL | 478.435.000 | 478.435.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 468.735.000 | 468.735.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 281.250.000 | 281.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 97.500.000 | 97.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 183.750.000 | 183.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 177.485.000 | 177.485.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 150.533.000 | 150.533.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 26.952.000 | 26.952.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 9.700.000 | 9.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 9.700.000 | 9.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 05 | 01 | 02 | Belanja Modal Bahan Perpustakaan Terekam dan Bentuk Mikro | 9.700.000 | 9.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | | | | | | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 1.779.634.000 | 1.779.634.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | | | | BELANJA OPERASI | 19.634.000 | 19.634.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 01 | | | Belanja Pegawai | 5.356.000 | 5.356.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.356.000 | 5.356.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.356.000 | 5.356.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.278.000 | 14.278.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.278.000 | 14.278.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.278.000 | 14.278.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | | | | BELANJA MODAL | 1.760.000.000 | 1.760.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 1.760.000.000 | 1.760.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 1.760.000.000 | 1.760.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 1.760.000.000 | 1.760.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | | | | | | Pengadaan Obat, Vaksin | 3.200.674.197 | 3.600.674.197 | 400.000.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | | | | BELANJA OPERASI | 3.200.674.197 | 3.600.674.197 | 400.000.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | | | Belanja Pegawai | 16.817.000 | 39.304.000 | 22.487.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 16.817.000 | 39.304.000 | 22.487.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 16.817.000 | 39.304.000 | 22.487.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.183.857.197 | 3.561.370.197 | 377.513.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.156.297.197 | 3.533.810.197 | 377.513.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.156.297.197 | 3.533.810.197 | 377.513.000 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 27.560.000 | 27.560.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.560.000 | 21.560.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | | | | | | Pengadaan Bahan Habis Pakai | 3.536.629.812 | 3.536.629.812 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | | | | BELANJA OPERASI | 3.536.629.812 | 3.536.629.812 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.536.629.812 | 3.536.629.812 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.393.795.462 | 3.393.795.462 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.393.795.462 | 3.393.795.462 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 02 | | Belanja Jasa | 112.209.350 | 112.209.350 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 112.209.350 | 112.209.350 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 30.625.000 | 30.625.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 05 | 02 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 30.625.000 | 30.625.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | | | | | | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 125.000.000 | 125.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | | | | BELANJA OPERASI | 125.000.000 | 125.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 01 | | | Belanja Pegawai | 2.084.000 | 2.084.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 2.084.000 | 2.084.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.084.000 | 2.084.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 122.916.000 | 122.916.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 01 | | Belanja Barang | 916.000 | 916.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 916.000 | 916.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 02 | | Belanja Jasa | 122.000.000 | 122.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 122.000.000 | 122.000.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **02** | **2.02** | **00** | | | | | | **Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota** | **24.335.950.800** | **24.335.950.800** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 79.622.000 | 79.622.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 79.622.000 | 79.622.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 79.622.000 | 79.622.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 43.847.000 | 43.847.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 43.847.000 | 43.847.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.725.000 | 4.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.725.000 | 4.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 31.050.000 | 31.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 31.050.000 | 31.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 100.361.000 | 100.361.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 100.361.000 | 100.361.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 100.361.000 | 100.361.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.075.000 | 8.075.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.075.000 | 8.075.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 92.286.000 | 92.286.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.500.000 | 19.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 72.786.000 | 72.786.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | | | | | | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir | 8.400.000 | 8.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 8.400.000 | 8.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.400.000 | 8.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.150.000 | 3.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.150.000 | 3.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.250.000 | 5.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.250.000 | 5.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | | | | | | Pengelolaan Pelayanan Kesehatan Balita | 27.220.000 | 27.220.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 27.220.000 | 27.220.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 27.220.000 | 27.220.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.420.000 | 7.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.420.000 | 7.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.800.000 | 4.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.800.000 | 4.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.000.000 | 15.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | | | | | | Pengelolaan Pelayanan Kesehatan pada Usia Produktif | 25.555.000 | 25.555.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | | | | BELANJA OPERASI | 25.555.000 | 25.555.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.555.000 | 25.555.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.080.000 | 18.080.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.080.000 | 18.080.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.900.000 | 5.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 1.575.000 | 1.575.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.575.000 | 1.575.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | | | | | | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 29.976.000 | 29.976.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 29.976.000 | 29.976.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 29.976.000 | 29.976.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.451.000 | 14.451.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.451.000 | 14.451.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 14.625.000 | 14.625.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 14.625.000 | 14.625.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | | | | | | Pengelolaan Pelayanan Kesehatan Penderita Hipertensi | 15.800.000 | 15.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | | | | BELANJA OPERASI | 15.800.000 | 15.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.800.000 | 15.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.800.000 | 15.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.800.000 | 15.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | | | | | | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 72.004.000 | 72.004.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | | | | BELANJA OPERASI | 72.004.000 | 72.004.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 1.296.000 | 1.296.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.296.000 | 1.296.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.296.000 | 1.296.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 70.708.000 | 70.708.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.083.000 | 11.083.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.083.000 | 11.083.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.700.000 | 2.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.700.000 | 2.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 56.925.000 | 56.925.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 56.925.000 | 56.925.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | | | | | | Pengelolaan Pelayanan Kesehatan Orang dengan | 329.632.000 | 329.632.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Risiko Terinfeksi HIV | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | | | | BELANJA OPERASI | 329.632.000 | 329.632.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | | | Belanja Pegawai | 1.512.000 | 1.512.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.512.000 | 1.512.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.512.000 | 1.512.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 178.120.000 | 178.120.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 27.605.000 | 27.605.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 27.605.000 | 27.605.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 143.015.000 | 143.015.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 135.815.000 | 135.815.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 7.200.000 | 7.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.500.000 | 7.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.500.000 | 7.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 05 | | | Belanja Hibah | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang | 150.000.000 | 150.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Dibentuk Berdasarkan Peraturan Perundang-Undangan | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | | | | | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 409.828.000 | 409.828.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | | | | BELANJA OPERASI | 409.828.000 | 409.828.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 01 | | | Belanja Pegawai | 1.384.000 | 1.384.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.384.000 | 1.384.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.384.000 | 1.384.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 408.444.000 | 408.444.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 344.144.000 | 344.144.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 344.144.000 | 344.144.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.850.000 | 18.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.850.000 | 18.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 45.450.000 | 45.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 45.450.000 | 45.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | | | | | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 17.850.000 | 17.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | | | | BELANJA OPERASI | 17.850.000 | 17.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.850.000 | 17.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.450.000 | 14.450.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.450.000 | 14.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.400.000 | 3.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | | | | | | Pengelolaan Pelayanan Kesehatan Lingkungan | 298.460.000 | 298.460.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | | | | BELANJA OPERASI | 298.460.000 | 298.460.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 298.460.000 | 298.460.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.710.000 | 30.710.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.710.000 | 30.710.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | | Belanja Jasa | 102.450.000 | 102.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.450.000 | 17.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 85.000.000 | 85.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 165.300.000 | 165.300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 165.300.000 | 165.300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | | | | | | Pengelolaan Pelayanan Promosi Kesehatan | 51.943.000 | 51.943.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | | | | BELANJA OPERASI | 51.943.000 | 51.943.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 51.943.000 | 51.943.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.993.000 | 19.993.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.993.000 | 19.993.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.700.000 | 2.700.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.700.000 | 2.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 29.250.000 | 29.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 29.250.000 | 29.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | | | | | | Pengelolaan Pelayanan Kesehatan Tradisional, Akupuntur, Asuhan Mandiri, dan Tradisional Lainnya | 3.450.000 | 3.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | | | | BELANJA OPERASI | 3.450.000 | 3.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.450.000 | 3.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.750.000 | 1.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.750.000 | 1.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.700.000 | 1.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.700.000 | 1.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | | | | | | Pengelolaan Surveilans Kesehatan | 50.850.000 | 50.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | | | | BELANJA OPERASI | 50.850.000 | 50.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.850.000 | 50.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.350.000 | 18.350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.350.000 | 18.350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | | Belanja Jasa | 31.000.000 | 31.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.500.000 | 28.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 1.500.000 | 1.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.500.000 | 1.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | | | | | | Pengelolaan Upaya Kesehatan Khusus | 65.790.000 | 65.790.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | | | | BELANJA OPERASI | 65.790.000 | 65.790.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 65.790.000 | 65.790.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.145.000 | 15.145.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.145.000 | 15.145.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 02 | | Belanja Jasa | 50.645.000 | 50.645.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 46.000.000 | 46.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.645.000 | 3.645.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 1.000.000 | 1.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | | | | | | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 187.988.800 | 187.988.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | | | | BELANJA OPERASI | 187.988.800 | 187.988.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 187.988.800 | 187.988.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | | Belanja Barang | 81.638.800 | 81.638.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 81.638.800 | 81.638.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.950.000 | 4.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.950.000 | 4.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 93.150.000 | 93.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 93.150.000 | 93.150.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 8.250.000 | 8.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 8.250.000 | 8.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | | | | | | Pengelolaan Jaminan Kesehatan Masyarakat | 22.039.330.000 | 22.039.330.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | | | | BELANJA OPERASI | 22.039.330.000 | 22.039.330.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 01 | | | Belanja Pegawai | 12.420.000 | 12.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.420.000 | 12.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 12.420.000 | 12.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 22.026.910.000 | 22.026.910.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.070.000 | 5.070.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.070.000 | 5.070.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.021.840.000 | 22.021.840.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 21.021.840.000 | 21.021.840.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | | | | | | Penyelenggaraan Kabupaten/Kota Sehat | 31.550.000 | 31.550.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | | | | BELANJA OPERASI | 31.550.000 | 31.550.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.550.000 | 31.550.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.450.000 | 23.450.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.450.000 | 23.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.725.000 | 4.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.725.000 | 4.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.375.000 | 3.375.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.375.000 | 3.375.000 | 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) | 37.775.000 | 37.775.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | | | | BELANJA OPERASI | 37.775.000 | 37.775.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.775.000 | 37.775.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.275.000 | 31.275.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.275.000 | 31.275.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.500.000 | 6.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.500.000 | 6.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | | | | | | Penyediaan dan Pengelolaan Sistem Penanganan Gawat Darurat Terpadu (SPGDT) | 452.566.000 | 452.566.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | | | | BELANJA OPERASI | 452.566.000 | 452.566.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 452.566.000 | 452.566.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.714.000 | 22.714.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.714.000 | 22.714.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | | Belanja Jasa | 350.652.000 | 350.652.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 333.372.000 | 333.372.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 17.280.000 | 17.280.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 79.200.000 | 79.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 79.200.000 | 79.200.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **02** | **2.03** | **00** | | | | | | **Penyelenggaraan Sistem Informasi Kesehatan secara Terintegrasi** | **17.000.000** | **17.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | | | | | | Pengelolaan Data dan Informasi Kesehatan | 17.000.000 | 17.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 17.000.000 | 17.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 972.000 | 972.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 972.000 | 972.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 972.000 | 972.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.028.000 | 16.028.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.028.000 | 16.028.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.028.000 | 16.028.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **02** | **2.04** | **00** | | | | | | **Penerbitan Izin Rumah Sakit Kelas C, D dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Kabupaten/Kota** | **409.837.904** | **409.837.904** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | | | | | | Peningkatan Mutu Pelayanan Fasilitas Kesehatan | 409.837.904 | 409.837.904 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | | | | BELANJA OPERASI | 409.837.904 | 409.837.904 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.512.000 | 1.512.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 1.512.000 | 1.512.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.512.000 | 1.512.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 408.325.904 | 408.325.904 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 62.283.904 | 62.283.904 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 62.283.904 | 62.283.904 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 289.540.000 | 289.540.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 74.540.000 | 74.540.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 40.000.000 | 40.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 175.000.000 | 175.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 56.502.000 | 56.502.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 56.502.000 | 56.502.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN** | **826.000.000** | **826.000.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **03** | **2.02** | **00** | | | | | | **Perencanaan Kebutuhan dan Pendayagunaan Sumberdaya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota** | **726.000.000** | **726.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | | | | | | Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan sesuai Standar | 726.000.000 | 726.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 726.000.000 | 726.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 726.000.000 | 726.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.700.000 | 2.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.700.000 | 2.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 723.300.000 | 723.300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 723.300.000 | 723.300.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **03** | **2.03** | **00** | | | | | | **Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota** | **100.000.000** | **100.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | | | | | | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 972.000 | 972.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 972.000 | 972.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 972.000 | 972.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 99.028.000 | 99.028.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 25.028.000 | 25.028.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 25.028.000 | 25.028.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 74.000.000 | 74.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.000.000 | 19.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, | 55.000.000 | 55.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM SEDIAAN FARMASI, ALAT KESEHATAN DAN MAKANAN MINUMAN** | **262.238.000** | **262.238.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **04** | **2.01** | **00** | | | | | | **Pemberian Izin Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT)** | **3.500.000** | **3.500.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | | | | | | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Perizinan Apotek, Toko Obat, Toko Alat Kesehatan, dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 3.500.000 | 3.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.500.000 | 3.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.500.000 | 3.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.500.000 | 3.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.500.000 | 3.500.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **04** | **2.03** | **00** | | | | | | **Penerbitan Sertifikat Produksi Pangan Industri Rumah Tangga dan Nomor P-IRT sebagai Izin Produksi, untuk Produk Makanan Minuman Tertentu yang dapat Diproduksi oleh Industri Rumah Tangga** | **57.908.000** | **57.908.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | | | | | | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Sertifikat Produksi Pangan Industri Rumah Tangga dan Nomor P-IRT sebagai Izin Produksi, untuk Produk Makanan Minuman Tertentu yang | 57.908.000 | 57.908.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | dapat Diproduksi oleh Industri Rumah Tangga | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 57.908.000 | 57.908.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 57.908.000 | 57.908.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 37.908.000 | 37.908.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 37.908.000 | 37.908.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.000.000 | 18.000.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **04** | **2.04** | **00** | | | | | | **Penerbitan Sertifikat Laik Higiene Sanitasi Tempat Pengelolaan Makanan (TPM) antara lain Jasa Boga, Rumah Makan/Restoran dan Depot Air Minum (DAM)** | **54.700.000** | **54.700.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | | | | | | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Penerbitan Sertifikat Laik Higiene Sanitasi Tempat Pengelolaan Makanan (TPM) antara lain Jasa Boga, Rumah Makan/Restoran dan Depot Air Minum (DAM) | 54.700.000 | 54.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 54.700.000 | 54.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 54.700.000 | 54.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.475.000 | 33.475.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.475.000 | 33.475.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.350.000 | 10.350.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.350.000 | 10.350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 10.875.000 | 10.875.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.875.000 | 10.875.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **04** | **2.06** | **00** | | | | | | **Pemeriksaan dan Tindak Lanjut Hasil Pemeriksaan Post Market pada Produksi dan Produk Makanan Minuman Industri Rumah Tangga** | **146.130.000** | **146.130.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | | | | | | Pemeriksaan Post Market pada Produk Makanan-Minuman Industri Rumah Tangga yang Beredar dan Pengawasan serta Tindak Lanjut Pengawasan | 146.130.000 | 146.130.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 146.130.000 | 146.130.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.780.000 | 3.780.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.780.000 | 3.780.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.780.000 | 3.780.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 142.350.000 | 142.350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.650.000 | 15.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.650.000 | 15.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 120.000.000 | 120.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 120.000.000 | 120.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 6.700.000 | 6.700.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.700.000 | 6.700.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN** | **1.644.860.000** | **1.644.860.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **05** | **2.01** | **00** | | | | | | **Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota** | **1.119.524.000** | **1.119.524.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | | | | | | Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat | 1.119.524.000 | 1.119.524.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.119.524.000 | 1.119.524.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.970.000 | 2.970.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.970.000 | 2.970.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.970.000 | 2.970.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.116.554.000 | 1.116.554.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 141.904.000 | 141.904.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 141.904.000 | 141.904.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 54.625.000 | 54.625.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.625.000 | 14.625.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 40.000.000 | 40.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 920.025.000 | 920.025.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 920.025.000 | 920.025.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **05** | **2.02** | **00** | | | | | | **Pelaksanaan Sehat dalam rangka Promotif Preventif Tingkat Daerah Kabupaten/Kota** | **525.336.000** | **525.336.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | | | | | | Penyelenggaraan Promosi Kesehatan dan Gerakan Hidup Bersih dan Sehat | 525.336.000 | 525.336.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 513.343.000 | 513.343.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.456.000 | 3.456.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.456.000 | 3.456.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.456.000 | 3.456.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 509.887.000 | 509.887.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 180.885.000 | 180.885.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 180.885.000 | 180.885.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 118.157.000 | 118.157.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 86.716.000 | 86.716.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 2.880.000 | 2.880.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 14.961.000 | 14.961.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 13.600.000 | 13.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 207.145.000 | 207.145.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 207.145.000 | 207.145.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.700.000 | 3.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.700.000 | 3.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 2 | | | | BELANJA MODAL | 11.993.000 | 11.993.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 11.993.000 | 11.993.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 11.993.000 | 11.993.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 11.993.000 | 11.993.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **80.562.613.737** | **80.562.613.737** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **10.500.000** | **10.500.000** | **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 | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.500.000 | 10.500.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **77.843.313.427** | **77.843.313.427** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 77.808.033.427 | 77.808.033.427 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 77.808.033.427 | 77.808.033.427 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 77.808.033.427 | 77.808.033.427 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 54.415.170.907 | 54.415.170.907 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 39.607.146.000 | 39.607.146.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 3.661.800.000 | 3.661.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 450.000.000 | 450.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 4.513.750.000 | 4.513.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 599.000.000 | 599.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 2.376.142.400 | 2.376.142.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 131.000.000 | 131.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 2.700.507 | 2.700.507 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 2.426.632.000 | 2.426.632.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 138.000.000 | 138.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 274.000.000 | 274.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 235.000.000 | 235.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 20.477.854.743 | 20.477.854.743 | 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 | 8.573.781.897 | 8.573.781.897 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 72.000.000 | 72.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 122.000.000 | 122.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 11.710.072.846 | 11.710.072.846 | 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 | 2.915.007.777 | 2.915.007.777 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 2.915.007.777 | 2.915.007.777 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 35.280.000 | 35.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 35.280.000 | 35.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 35.280.000 | 35.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 35.280.000 | 35.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 35.280.000 | 35.280.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **54.000.000** | **54.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 54.000.000 | 54.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 54.000.000 | 54.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 54.000.000 | 54.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 54.000.000 | 54.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 54.000.000 | 54.000.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **275.346.450** | **275.346.450** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 26.047.200 | 26.047.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 26.047.200 | 26.047.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.047.200 | 26.047.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.047.200 | 26.047.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.047.200 | 26.047.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 22.100.000 | 22.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 22.100.000 | 22.100.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 22.100.000 | 22.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.100.000 | 22.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.100.000 | 22.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 44.990.500 | 44.990.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 44.990.500 | 44.990.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 44.990.500 | 44.990.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 44.990.500 | 44.990.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 44.990.500 | 44.990.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 37.500.000 | 37.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 37.500.000 | 37.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.500.000 | 37.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 37.500.000 | 37.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 37.500.000 | 37.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2.160.000 | 2.160.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.160.000 | 2.160.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.160.000 | 2.160.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.160.000 | 2.160.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.160.000 | 2.160.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 142.548.750 | 142.548.750 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 142.548.750 | 142.548.750 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 142.548.750 | 142.548.750 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.561.750 | 5.561.750 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.561.750 | 5.561.750 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 136.987.000 | 136.987.000 | 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 | 136.987.000 | 136.987.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **802.914.510** | **802.914.510** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 313.570.510 | 313.570.510 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 313.570.510 | 313.570.510 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 313.570.510 | 313.570.510 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 313.570.510 | 313.570.510 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 313.570.510 | 313.570.510 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 485.344.000 | 485.344.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 485.344.000 | 485.344.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 485.344.000 | 485.344.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 552.000 | 552.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 552.000 | 552.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 484.792.000 | 484.792.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 466.336.000 | 466.336.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 18.456.000 | 18.456.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **1.576.539.350** | **1.576.539.350** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 97.927.350 | 97.927.350 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 97.927.350 | 97.927.350 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 97.927.350 | 97.927.350 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 67.927.350 | 67.927.350 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 67.927.350 | 67.927.350 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 30.000.000 | 30.000.000 | 0 | | |
| 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 | 154.882.000 | 154.882.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 154.882.000 | 154.882.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 154.882.000 | 154.882.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 87.382.000 | 87.382.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 87.382.000 | 87.382.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 67.500.000 | 67.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 67.500.000 | 67.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan | 50.000.000 | 50.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Bangunan Lainnya | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 240.000 | 240.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 240.000 | 240.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 49.760.000 | 49.760.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan Tanah | 20.500.000 | 20.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 29.260.000 | 29.260.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 1.273.730.000 | 1.273.730.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 1.273.730.000 | 1.273.730.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 5.220.000 | 5.220.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.220.000 | 5.220.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.220.000 | 5.220.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.268.510.000 | 1.268.510.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 54.000.000 | 54.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi | 52.000.000 | 52.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Konstruksi | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.214.510.000 | 1.214.510.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 95.200.000 | 95.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 1.119.310.000 | 1.119.310.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **118.117.009.450** | **118.517.009.450** | **400.000.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(118.087.631.450)** | **(118.487.631.450)** | **(400.000.000)** | | |
| **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** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 2.19 URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA
Organisasi : 2.19.0.00.0.00.16 Dinas Kepemudaan dan Olah Raga

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **320.000.000** | **320.000.000** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 320.000.000 | 320.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 320.000.000 | 320.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 09 | Retribusi Tempat Rekreasi dan Olahraga | 320.000.000 | 320.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **320.000.000** | **320.000.000** | **0** | | |
| **0** | **00** | **2.19.0.00.0.00.16.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA** | **16.867.308.472** | **16.867.308.472** | **0** | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEPEMUDAAN** | **1.069.010.000** | **1.069.010.000** | **0** | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **02** | **2.01** | **00** | | | | | | **Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan Terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota** | **892.798.000** | **892.798.000** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | | | | | | Pemenuhan Hak Setiap Pemuda melalui Perlindungan Pemuda, Advokasi, Akses | 241.050.000 | 241.050.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Pengembangan Diri, Penggunaan Prasarana dan Sarana Tanpa Diskiriminatif, Partisipasi Pemuda dalam Proses Perencanaan, Pelaksanaan Evaluasi dan Pengambilan Keputusan Program Strategis Kepemudaan | | | | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 241.050.000 | 241.050.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 241.050.000 | 241.050.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 78.057.000 | 78.057.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 78.057.000 | 78.057.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 82.565.000 | 82.565.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 55.525.000 | 55.525.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 14.830.000 | 14.830.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 5.000.000 | 5.000.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 7.210.000 | 7.210.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 43.828.000 | 43.828.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 43.828.000 | 43.828.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 36.600.000 | 36.600.000 | 0 | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan | 36.600.000 | 36.600.000 | 0 | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | kepada Pihak Ketiga/Pihak Lain/Masyarakat | | | | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | | | | | Peningkatan Kepemimpinan, Kepeloporan dan Kesukarelawanan Pemuda | 651.748.000 | 651.748.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | | | BELANJA OPERASI | 651.748.000 | 651.748.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | | Belanja Pegawai | 3.088.000 | 3.088.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.088.000 | 3.088.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.088.000 | 3.088.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 648.660.000 | 648.660.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | Belanja Barang | 394.725.000 | 394.725.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 394.725.000 | 394.725.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | Belanja Jasa | 140.985.000 | 140.985.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 71.025.000 | 71.025.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 28.860.000 | 28.860.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 41.100.000 | 41.100.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 | Belana Perjalanan Dinas | 112.950.000 | 112.950.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 112.950.000 | 112.950.000 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **02** | **2.02** | **00** | | | | | **Pemberdayaan dan Pengembangan Organisasi** | **176.212.000** | **176.212.000** | **0** | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Kepemudaan Tingkat Daerah Kabupaten/Kota** | | | | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | | | | | Peningkatan Kapasitas Pemuda dan Organisasi Kepemudaan Kabupaten/Kota | 176.212.000 | 176.212.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | | | BELANJA OPERASI | 176.212.000 | 176.212.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 175.888.000 | 175.888.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 52.362.000 | 52.362.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 52.362.000 | 52.362.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 96.326.000 | 96.326.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 63.375.000 | 63.375.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 21.106.000 | 21.106.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 11.845.000 | 11.845.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.500.000 | 7.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.500.000 | 7.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada | 19.700.000 | 19.700.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Pihak Ketiga/Pihak Lain/Masyarakat | | | | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 19.700.000 | 19.700.000 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEOLAHRAGAAN** | **9.833.051.800** | **9.833.051.800** | **0** | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **03** | **2.01** | **00** | | | | | | **Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang menjadi Kewenangan Daerah Kabupaten/Kota** | **6.369.470.000** | **6.369.470.000** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 02 | | | | | | Koordinasi, Sinkronisasi dan Pelaksanaan Pemberdayaan Perkumpulan Olahraga dan Penyelenggaraan Kompetisi oleh Satuan Pendidikan Dasar | 4.385.700.000 | 4.385.700.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 4.385.700.000 | 4.385.700.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 02 | 5 | 1 | 05 | | | Belanja Hibah | 4.385.700.000 | 4.385.700.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 02 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 4.385.700.000 | 4.385.700.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 02 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 385.700.000 | 385.700.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 02 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 4.000.000.000 | 4.000.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | | | | | | Koordinasi, Sinkronisasi dan Pelaksanaan Penyediaan Sarana dan Prasarana Olahraga Kabupaten/Kota | 1.983.770.000 | 1.983.770.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 448.433.000 | 448.433.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 15.353.000 | 15.353.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 15.353.000 | 15.353.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 15.353.000 | 15.353.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 233.080.000 | 233.080.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.828.500 | 1.828.500 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.828.500 | 1.828.500 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 231.251.500 | 231.251.500 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 231.251.500 | 231.251.500 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | | | Belanja Hibah | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 01 | | Belanja Hibah kepada Pemerintah Pusat | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 01 | 02 | Belanja Hibah Barang kepada Pemerintah Pusat | 200.000.000 | 200.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 2 | | | | BELANJA MODAL | 1.535.337.000 | 1.535.337.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 1.535.337.000 | 1.535.337.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 1.535.337.000 | 1.535.337.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.01 | 03 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 1.535.337.000 | 1.535.337.000 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **03** | **2.02** | **00** | | | | | | **Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota** | **1.272.459.000** | **1.272.459.000** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | | | | | | Penyelenggaraan Kejuaraan Olahraga Multi Event dan Single Event Tingkat Kabupaten/Kota | 335.129.000 | 335.129.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 335.129.000 | 335.129.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.050.000 | 2.050.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.050.000 | 2.050.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.050.000 | 2.050.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 333.079.000 | 333.079.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 107.583.000 | 107.583.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 107.583.000 | 107.583.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 197.496.000 | 197.496.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 135.500.000 | 135.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 18.736.000 | 18.736.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 43.260.000 | 43.260.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 10.500.000 | 10.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.500.000 | 10.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 17.500.000 | 17.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 17.500.000 | 17.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | | | | | | Partisipasi dan Keikutsertaan dalam Penyelenggaraan Kejuaraan | 937.330.000 | 937.330.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 937.330.000 | 937.330.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 2.435.000 | 2.435.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.435.000 | 2.435.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.435.000 | 2.435.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 934.895.000 | 934.895.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 310.995.000 | 315.715.000 | 4.720.000 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 310.995.000 | 315.715.000 | 4.720.000 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 162.800.000 | 182.600.000 | 19.800.000 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 162.800.000 | 182.600.000 | 19.800.000 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 257.100.000 | 232.580.000 | (24.520.000) | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 257.100.000 | 232.580.000 | (24.520.000) | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 204.000.000 | 204.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 02 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 204.000.000 | 204.000.000 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **03** | **2.03** | **00** | | | | | | **Pembinaan dan Pengembangan Olahraga Prestasi Tingkat Daerah Provinsi** | **1.326.446.000** | **1.326.446.000** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 02 | | | | | | Pemusatan Latihan Daerah, Ilmu Pengetahuan dan Teknologi Keolahragaan (Sport Science) | 1.280.631.000 | 1.280.631.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.280.631.000 | 1.280.631.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.280.631.000 | 1.280.631.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 252.931.000 | 252.931.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 252.931.000 | 252.931.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 438.650.000 | 438.650.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 390.250.000 | 390.250.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 48.400.000 | 48.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 589.050.000 | 589.050.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 589.050.000 | 589.050.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 04 | | | | | | Pemberian Penghargaan Olahraga Kabupaten/Kota | 40.000.000 | 40.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 40.000.000 | 40.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 40.000.000 | 40.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 40.000.000 | 40.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 40.000.000 | 40.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 05 | | | | | | Koordinasi dan Sinkronisasi Penyediaan Data dan Informasi Sektoral Olahraga | 5.815.000 | 5.815.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.815.000 | 5.815.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.815.000 | 5.815.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.815.000 | 5.815.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.815.000 | 5.815.000 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **03** | **2.05** | **00** | | | | | | **Pembinaan dan Pengembangan Olahraga Rekreasi** | **864.676.800** | **864.676.800** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | | | | | | Penyelenggaraan, Pengembangan dan Pemasalan Festival dan Olahraga Rekreasi | 575.354.000 | 575.354.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | | | | BELANJA OPERASI | 575.354.000 | 575.354.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.948.000 | 2.948.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.948.000 | 2.948.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.948.000 | 2.948.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 572.406.000 | 572.406.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 197.463.000 | 197.463.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 197.463.000 | 197.463.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 180.843.000 | 180.843.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 64.870.000 | 64.870.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 64.753.000 | 64.753.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 51.220.000 | 51.220.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 154.890.000 | 154.890.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 154.890.000 | 154.890.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 39.210.000 | 39.210.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 26.250.000 | 26.250.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 05 | 02 | Belanja Jasa yang Diberikan kepada | 12.960.000 | 12.960.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Pihak Ketiga/Pihak Lain/Masyarakat | | | | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | | | | | Penyediaan, Pengembangan dan Pemeliharaan Sarana dan Prasarana Olahraga Rekreasi | 289.322.800 | 289.322.800 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | | | BELANJA OPERASI | 283.322.800 | 283.322.800 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | 01 | | Belanja Pegawai | 1.814.000 | 1.814.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.814.000 | 1.814.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.814.000 | 1.814.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 281.508.800 | 281.508.800 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 122.728.800 | 118.738.800 | (3.990.000) | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 122.728.800 | 118.738.800 | (3.990.000) | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 39.073.000 | 43.063.000 | 3.990.000 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 39.073.000 | 43.063.000 | 3.990.000 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 119.707.000 | 119.707.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 300.000 | 300.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 119.407.000 | 119.407.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 2 | | | | BELANJA MODAL | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 6.000.000 | 6.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 03 | 2.05 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 6.000.000 | 6.000.000 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN KAPASITAS KEPRAMUKAAN** | **710.674.900** | **710.674.900** | **0** | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **04** | **2.01** | **00** | | | | | | **Pembinaan dan Pengembangan Organisasi Kepramukaan** | **710.674.900** | **710.674.900** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 03 | | | | | | Pengembangan Kapasitas SDM Kepramukaan Tingkat Daerah | 147.368.000 | 147.368.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 147.368.000 | 147.368.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 147.368.000 | 147.368.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 57.842.000 | 57.842.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 57.842.000 | 57.842.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 59.526.000 | 59.526.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 35.750.000 | 35.750.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 5.676.000 | 5.676.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 18.100.000 | 18.100.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | | | | | | Penyelenggaraan Kegiatan Kepramukaan Tingkat Daerah | 563.306.900 | 563.306.900 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 563.306.900 | 563.306.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 161.839.000 | 161.839.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 74.433.000 | 74.433.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 74.433.000 | 74.433.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 57.406.000 | 57.406.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.900.000 | 16.900.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 21.966.000 | 21.966.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 18.540.000 | 18.540.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 4.500.000 | 4.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.500.000 | 4.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 25.500.000 | 25.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 25.500.000 | 25.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 05 | | | Belanja Hibah | 401.467.900 | 401.467.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 401.467.900 | 401.467.900 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 04 | 2.01 | 05 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 401.467.900 | 401.467.900 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **5.254.571.772** | **5.254.571.772** | **0** | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **8.890.000** | **8.890.000** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 8.890.000 | 8.890.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 8.890.000 | 8.890.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.890.000 | 8.890.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.890.000 | 8.890.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.890.000 | 8.890.000 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **3.907.010.455** | **3.907.010.455** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 3.884.330.455 | 3.884.330.455 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.884.330.455 | 3.884.330.455 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.884.330.455 | 3.884.330.455 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 1.970.063.955 | 1.970.063.955 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.421.400.400 | 1.421.400.400 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 145.481.000 | 145.481.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 118.790.000 | 118.790.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 52.500.000 | 52.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 89.040.000 | 89.040.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 4.710.720 | 4.710.720 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 21.835 | 21.835 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 125.400.000 | 125.400.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 2.880.000 | 2.880.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 8.640.000 | 8.640.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 1.200.000 | 1.200.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 1.899.012.500 | 1.899.012.500 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan | 748.020.000 | 748.020.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | berdasarkan Beban Kerja ASN | | | | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 35.770.000 | 35.770.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 75.922.000 | 75.922.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.039.300.500 | 1.039.300.500 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 15.254.000 | 15.254.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 15.254.000 | 15.254.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 22.680.000 | 22.680.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 22.680.000 | 22.680.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 22.680.000 | 22.680.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 22.680.000 | 22.680.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 22.680.000 | 22.680.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **249.503.000** | **249.503.000** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 249.503.000 | 249.503.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 249.503.000 | 249.503.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 248.472.000 | 248.472.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 132.375.000 | 132.375.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 132.375.000 | 132.375.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 97.697.000 | 97.697.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 49.700.000 | 49.700.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 26.002.000 | 26.002.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 16.995.000 | 16.995.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 12.300.000 | 12.300.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.300.000 | 12.300.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.100.000 | 6.100.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.100.000 | 6.100.000 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **187.370.017** | **187.370.017** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 16.324.900 | 16.324.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 16.324.900 | 16.324.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.324.900 | 16.324.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.324.900 | 16.324.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.324.900 | 16.324.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 11.916.250 | 11.916.250 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 11.916.250 | 11.916.250 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.916.250 | 11.916.250 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.916.250 | 11.916.250 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.916.250 | 11.916.250 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 37.396.900 | 37.396.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 37.396.900 | 37.396.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 3.510.000 | 3.510.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 3.510.000 | 3.510.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.510.000 | 3.510.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 33.886.900 | 33.886.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.886.900 | 33.886.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.886.900 | 33.886.900 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 7.909.967 | 7.909.967 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 7.909.967 | 7.909.967 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.909.967 | 7.909.967 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.909.967 | 7.909.967 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.909.967 | 7.909.967 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2.730.000 | 2.730.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.730.000 | 2.730.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.730.000 | 2.730.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.730.000 | 2.730.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.730.000 | 2.730.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 5.125.000 | 5.125.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 5.125.000 | 5.125.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.125.000 | 5.125.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.125.000 | 5.125.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.125.000 | 5.125.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 105.967.000 | 105.967.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 105.967.000 | 105.967.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 105.967.000 | 105.967.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.935.000 | 9.935.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.935.000 | 9.935.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 96.032.000 | 96.032.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 96.032.000 | 96.032.000 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **85.905.000** | **85.905.000** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 85.905.000 | 85.905.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 1 | | | | BELANJA OPERASI | 680.000 | 680.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 85.225.000 | 85.225.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 85.225.000 | 85.225.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 6.500.000 | 6.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 6.500.000 | 6.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 78.725.000 | 78.725.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 67.320.000 | 67.320.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 11.405.000 | 11.405.000 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **473.247.700** | **473.247.700** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 159.706.700 | 159.706.700 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 159.706.700 | 159.706.700 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 159.706.700 | 159.706.700 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 159.706.700 | 159.706.700 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 159.706.700 | 159.706.700 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 307.541.000 | 307.541.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 307.541.000 | 307.541.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.890.000 | 1.890.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.890.000 | 1.890.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.890.000 | 1.890.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan | 305.651.000 | 305.651.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Jasa | | | | | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 305.651.000 | 305.651.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 287.963.000 | 287.963.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 17.688.000 | 17.688.000 | 0 | | |
| **2** | **19** | **2.19.0.00.0.00.16.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **342.645.600** | **342.645.600** | **0** | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 89.486.200 | 89.486.200 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 89.486.200 | 89.486.200 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 89.486.200 | 89.486.200 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 75.986.200 | 75.986.200 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 75.986.200 | 75.986.200 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.500.000 | 13.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.500.000 | 13.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 30.571.400 | 30.571.400 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 30.571.400 | 30.571.400 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.571.400 | 30.571.400 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 25.571.400 | 25.571.400 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 25.571.400 | 25.571.400 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.000.000 | 5.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 10.270.000 | 10.270.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 10.270.000 | 10.270.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.270.000 | 10.270.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 10.270.000 | 10.270.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 10.270.000 | 10.270.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 10.550.000 | 10.550.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 10.550.000 | 10.550.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.550.000 | 10.550.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 10.550.000 | 10.550.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 10.550.000 | 10.550.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 196.768.000 | 196.768.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 1.360.000 | 1.360.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.360.000 | 1.360.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.360.000 | 1.360.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.360.000 | 1.360.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 195.408.000 | 195.408.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 195.408.000 | 195.408.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 195.408.000 | 195.408.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 195.408.000 | 195.408.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.16.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 05 | Belanja Pemeliharaan Aset Tetap Lainnya | 5.000.000 | 5.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **16.867.308.472** | **16.867.308.472** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(16.547.308.472)** | **(16.547.308.472)** | **0** | | |
| **0** | **00** | **2.19.0.00.0.00.16.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN
Organisasi : 1.02.0.00.0.00.01 UPT Puskesmas Tegalrejo

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **02** | **1.02.0.00.0.00.01.0003** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0003** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **854.670.000** | **854.670.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 854.670.000 | 854.670.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | | Pendapatan BLUD | 854.670.000 | 854.670.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | 01 | Pendapatan BLUD | 854.670.000 | 854.670.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **854.670.000** | **854.670.000** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0003** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0003** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KESEHATAN** | **1.629.271.000** | **1.629.271.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0003** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **710.000.000** | **710.000.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0003** | **02** | **2.02** | **00** | | | | | | **Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota** | **710.000.000** | **710.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 01 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 104.400.000 | 104.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 104.400.000 | 104.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 104.400.000 | 104.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.525.000 | 6.525.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.525.000 | 6.525.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 97.875.000 | 97.875.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 97.875.000 | 97.875.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 07 | | | | | | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 5.850.000 | 5.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 5.850.000 | 5.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.850.000 | 5.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 4.950.000 | 4.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.950.000 | 4.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 15 | | | | | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 279.610.000 | 279.610.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 15 | 5 | 1 | | | | BELANJA OPERASI | 279.610.000 | 279.610.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 279.610.000 | 279.610.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.455.000 | 11.455.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.455.000 | 11.455.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 480.000 | 480.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 480.000 | 480.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 267.675.000 | 267.675.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 267.675.000 | 267.675.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 16 | | | | | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 8.950.000 | 8.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 16 | 5 | 1 | | | | BELANJA OPERASI | 8.950.000 | 8.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.950.000 | 8.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.950.000 | 8.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.950.000 | 8.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 17 | | | | | | Pengelolaan Pelayanan Kesehatan Lingkungan | 47.875.000 | 47.875.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 17 | 5 | 1 | | | | BELANJA OPERASI | 47.875.000 | 47.875.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 47.875.000 | 47.875.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.900.000 | 1.900.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.900.000 | 1.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 45.975.000 | 45.975.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 45.975.000 | 45.975.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 18 | | | | | | Pengelolaan Pelayanan Promosi Kesehatan | 55.655.000 | 55.655.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 18 | 5 | 1 | | | | BELANJA OPERASI | 55.655.000 | 55.655.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 18 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 55.655.000 | 55.655.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.555.000 | 14.555.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.555.000 | 14.555.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 41.100.000 | 41.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 41.100.000 | 41.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 20 | | | | | | Pengelolaan Surveilans Kesehatan | 96.075.000 | 96.075.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 20 | 5 | 1 | | | | BELANJA OPERASI | 96.075.000 | 96.075.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 20 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 96.075.000 | 96.075.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.000.000 | 8.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 | Belanja Barang | 8.000.000 | 8.000.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Pakai Habis | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | | Belanja Jasa | 38.500.000 | 38.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 38.500.000 | 38.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 49.575.000 | 49.575.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 49.575.000 | 49.575.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 22 | | | | | | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA | 2.600.000 | 2.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 22 | 5 | 1 | | | | BELANJA OPERASI | 2.600.000 | 2.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 22 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.600.000 | 2.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | | Belanja Barang | 350.000 | 350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 350.000 | 350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.250.000 | 2.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.250.000 | 2.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 25 | | | | | | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 7.585.000 | 7.585.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 25 | 5 | 1 | | | | BELANJA OPERASI | 7.585.000 | 7.585.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 25 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.585.000 | 7.585.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | | Belanja Barang | 160.000 | 160.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 160.000 | 160.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.425.000 | 7.425.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.425.000 | 7.425.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 29 | | | | | | Penyelenggaraan Kabupaten/Kota Sehat | 86.400.000 | 86.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 29 | 5 | 1 | | | | BELANJA OPERASI | 86.400.000 | 86.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 86.400.000 | 86.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | | Belanja Jasa | 86.400.000 | 86.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 86.400.000 | 86.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 33 | | | | | | Operasional Pelayanan Puskesmas | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 33 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 33 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.000.000 | 15.000.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0003** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **919.271.000** | **919.271.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0003** | **01** | **2.10** | **00** | | | | | | **Peningkatan Pelayanan BLUD** | **919.271.000** | **919.271.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | | | | | | Pelayanan dan Penunjang Pelayanan BLUD | 919.271.000 | 919.271.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | 5 | 1 | | | | BELANJA OPERASI | 728.417.000 | 728.417.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 95.000.000 | 95.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | | Belanja Pegawai BLUD | 95.000.000 | 95.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 | Belanja Pegawai BLUD | 95.000.000 | 95.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 633.417.000 | 633.417.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | | Belanja Barang dan Jasa BLUD | 633.417.000 | 633.417.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | 99 | Belanja Barang dan Jasa BLUD | 633.417.000 | 633.417.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | 5 | 2 | | | | BELANJA MODAL | 190.854.000 | 190.854.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 190.854.000 | 190.854.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | | Belanja Modal Peralatan dan Mesin BLUD | 190.854.000 | 190.854.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0003 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | 99 | Belanja Modal Peralatan dan Mesin BLUD | 190.854.000 | 190.854.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.629.271.000** | **1.629.271.000** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(774.601.000)** | **(774.601.000)** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0003** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 5.01 PERENCANAAN
Organisasi : 5.01.5.05.0.00.24 Badan Perencanaan, Penelitian dan Pengembangan Daerah

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **5.01.5.05.0.00.24.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **00** | **0.00** | **00** | | | | | | **PERENCANAAN** | **8.814.885.752** | **8.814.885.752** | **0** | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PERENCANAAN, PENGENDALIAN DAN EVALUASI PEMBANGUNAN DAERAH** | **1.537.832.200** | **1.537.832.200** | **0** | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **02** | **2.01** | **00** | | | | | | **Penyusunan Perencanaan dan Pendanaan** | **1.219.577.500** | **1.219.577.500** | **0** | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | | | | | | Koordinasi Penyusunan dan Penetapan Dokumen Perencanaan Pembangunan Daerah Kabupaten/Kota | 1.219.577.500 | 1.219.577.500 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 1.219.577.500 | 1.219.577.500 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 11.346.000 | 11.346.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.346.000 | 11.346.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.346.000 | 11.346.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.208.231.500 | 1.208.231.500 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 493.403.500 | 493.403.500 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 493.403.500 | 493.403.500 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 652.700.000 | 652.700.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 233.500.000 | 233.500.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 19.200.000 | 19.200.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 400.000.000 | 400.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 62.128.000 | 62.128.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 62.128.000 | 62.128.000 | 0 | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **02** | **2.02** | **00** | | | | | | **Analisis Data dan Informasi Pemerintahan Daerah Bidang Perencanaan Pembangunan Daerah** | **50.500.000** | **50.500.000** | **0** | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.02 | 01 | | | | | | Analisis Data dan Informasi Perencanaan Pembangunan Daerah | 50.500.000 | 50.500.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 50.500.000 | 50.500.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.176.000 | 50.176.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 40.426.000 | 40.426.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 40.426.000 | 40.426.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 9.750.000 | 9.750.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.750.000 | 9.750.000 | 0 | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **02** | **2.03** | **00** | | | | | | **Pengendalian, Evaluasi dan Pelaporan Bidang Perencanaan Pembangunan Daerah** | **267.754.700** | **267.754.700** | **0** | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.03 | 03 | | | | | | Monitoring, Evaluasi dan Penyusunan Laporan Berkala Pelaksanaan Pembangunan Daerah | 267.754.700 | 267.754.700 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 267.754.700 | 267.754.700 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 5.202.000 | 5.202.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.202.000 | 5.202.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.202.000 | 5.202.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 262.552.700 | 262.552.700 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 87.982.700 | 87.982.700 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 87.982.700 | 87.982.700 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 174.570.000 | 174.570.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 84.570.000 | 84.570.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 90.000.000 | 90.000.000 | 0 | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM KOORDINASI DAN SINKRONISASI PERENCANAAN PEMBANGUNAN DAERAH** | **1.294.781.200** | **1.294.781.200** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **03** | **2.01** | **00** | | | | | | **Koordinasi Perencanaan Bidang Pemerintahan dan Pembangunan Manusia** | **599.963.200** | **599.963.200** | **0** | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 01 | | | | | | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pemerintahan (RPJPD, RPJMD dan RKPD) | 112.653.400 | 112.653.400 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 112.653.400 | 112.653.400 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 270.000 | 270.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 270.000 | 270.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 270.000 | 270.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 112.383.400 | 112.383.400 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.383.400 | 12.383.400 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.383.400 | 12.383.400 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 03 | | | | | | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan | 11.675.000 | 11.675.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 11.675.000 | 11.675.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.675.000 | 11.675.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.675.000 | 11.675.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.675.000 | 11.675.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | | | | | | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pembangunan Manusia (RPJPD, RPJMD dan RKPD) | 475.634.800 | 475.634.800 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 475.634.800 | 475.634.800 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 6.036.000 | 6.036.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.036.000 | 6.036.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.036.000 | 6.036.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 469.598.800 | 469.598.800 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 101.123.800 | 101.123.800 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 101.123.800 | 101.123.800 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 208.350.000 | 208.350.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 77.350.000 | 77.350.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 1.000.000 | 1.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 130.000.000 | 130.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 160.125.000 | 160.125.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 160.125.000 | 160.125.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **03** | **2.02** | **00** | | | | | | **Koordinasi Perencanaan Bidang Perekonomian dan SDA (Sumber Daya Alam)** | **236.334.000** | **236.334.000** | **0** | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 01 | | | | | | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Perekonomian (RPJPD, RPJMD dan RKPD) | 108.974.000 | 108.974.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 108.974.000 | 108.974.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 5.162.000 | 5.162.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.162.000 | 5.162.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.162.000 | 5.162.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 103.812.000 | 103.812.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.812.000 | 3.812.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.812.000 | 3.812.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | | | | | | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Perekonomian | 122.350.000 | 122.350.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 122.350.000 | 122.350.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.652.000 | 1.652.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 1.652.000 | 1.652.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.652.000 | 1.652.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 120.698.000 | 120.698.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.348.000 | 10.348.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.348.000 | 10.348.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 104.350.000 | 104.350.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.350.000 | 19.350.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 80.000.000 | 80.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 6.000.000 | 6.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.000.000 | 6.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 05 | | | | | | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang SDA (RPJPD, RPJMD dan RKPD) | 5.010.000 | 5.010.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.010.000 | 5.010.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.010.000 | 5.010.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.010.000 | 5.010.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.010.000 | 5.010.000 | 0 | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **03** | **2.03** | **00** | | | | | | **Koordinasi Perencanaan Bidang Infrastruktur dan Kewilayahan** | **458.484.000** | **458.484.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | | | | | | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Infrastruktur (RPJPD, RPJMD dan RKPD) | 176.350.000 | 176.350.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 176.350.000 | 176.350.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 7.165.000 | 7.165.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.165.000 | 7.165.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.165.000 | 7.165.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 169.185.000 | 169.185.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.391.000 | 12.391.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.391.000 | 12.391.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 156.794.000 | 156.794.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.580.000 | 11.580.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 45.214.000 | 45.214.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 05 | | | | | | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Kewilayahan (RPJPD, RPJMD dan RKPD) | 282.134.000 | 282.134.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 05 | 5 | 1 | | | | BELANJA OPERASI | 282.134.000 | 282.134.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 5.280.000 | 5.280.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.280.000 | 5.280.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.280.000 | 5.280.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 276.854.000 | 276.854.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.854.000 | 11.854.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.854.000 | 11.854.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 265.000.000 | 265.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 265.000.000 | 265.000.000 | 0 | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **5.982.272.352** | **5.982.272.352** | **0** | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **7.384.000** | **7.384.000** | **0** | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 7.384.000 | 7.384.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 7.384.000 | 7.384.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.384.000 | 7.384.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.384.000 | 7.384.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.384.000 | 7.384.000 | 0 | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.695.044.702** | **4.695.044.702** | **0** | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 4.695.044.702 | 4.695.044.702 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.695.044.702 | 4.695.044.702 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.695.044.702 | 4.695.044.702 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.333.044.702 | 2.333.044.702 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.638.000.000 | 1.638.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 168.000.000 | 168.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 175.000.000 | 175.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 42.000.000 | 42.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 30.800.000 | 30.800.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 89.600.000 | 89.600.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 6.300.000 | 6.300.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 194.702 | 194.702 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 160.000.000 | 160.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 3.500.000 | 3.500.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan | 10.650.000 | 10.650.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Kematian ASN | | | | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 9.000.000 | 9.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 2.362.000.000 | 2.362.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 961.000.000 | 961.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 70.000.000 | 70.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 16.000.000 | 16.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.315.000.000 | 1.315.000.000 | 0 | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **643.365.950** | **643.365.950** | **0** | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 8.515.700 | 8.515.700 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 8.515.700 | 8.515.700 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.515.700 | 8.515.700 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.515.700 | 8.515.700 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang | 8.515.700 | 8.515.700 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Pakai Habis | | | | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 03 | | | | | Penyediaan Peralatan Rumah Tangga | 7.288.250 | 7.288.250 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 03 | 5 | 1 | | | BELANJA OPERASI | 7.288.250 | 7.288.250 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 7.288.250 | 7.288.250 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | Belanja Barang | 7.288.250 | 7.288.250 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.288.250 | 7.288.250 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 04 | | | | | Penyediaan Bahan Logistik Kantor | 84.032.000 | 84.032.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 04 | 5 | 1 | | | BELANJA OPERASI | 84.032.000 | 84.032.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 84.032.000 | 84.032.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | Belanja Barang | 84.032.000 | 84.032.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 84.032.000 | 84.032.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 05 | | | | | Penyediaan Barang Cetakan dan Penggandaan | 65.360.000 | 65.360.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 05 | 5 | 1 | | | BELANJA OPERASI | 65.360.000 | 65.360.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 65.360.000 | 65.360.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | Belanja Barang | 65.360.000 | 65.360.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 65.360.000 | 65.360.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 06 | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 3.930.000 | 3.930.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 06 | 5 | 1 | | | BELANJA OPERASI | 3.930.000 | 3.930.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 3.930.000 | 3.930.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | Belanja Jasa | 3.930.000 | 3.930.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.930.000 | 3.930.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 08 | | | | | Fasilitasi Kunjungan Tamu | 34.000.000 | 34.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 34.000.000 | 34.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 34.000.000 | 34.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 34.000.000 | 34.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 34.000.000 | 34.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 440.240.000 | 440.240.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 440.240.000 | 440.240.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 4.320.000 | 4.320.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.320.000 | 4.320.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.320.000 | 4.320.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 435.920.000 | 435.920.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 27.000.000 | 27.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 27.000.000 | 27.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 408.920.000 | 408.920.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 408.920.000 | 408.920.000 | 0 | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **222.130.200** | **222.130.200** | **0** | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 2.000.000 | 2.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 42.643.200 | 42.643.200 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 42.643.200 | 42.643.200 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 42.643.200 | 42.643.200 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 42.643.200 | 42.643.200 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 42.643.200 | 42.643.200 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 177.487.000 | 177.487.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 177.487.000 | 177.487.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 177.487.000 | 177.487.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 177.487.000 | 177.487.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 166.231.000 | 166.231.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 11.256.000 | 11.256.000 | 0 | | |
| **5** | **01** | **5.01.5.05.0.00.24.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **414.347.500** | **414.347.500** | **0** | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 148.715.500 | 148.715.500 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 148.715.500 | 148.715.500 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 148.715.500 | 148.715.500 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 120.355.500 | 120.355.500 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 120.355.500 | 120.355.500 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.360.000 | 13.360.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.360.000 | 13.360.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 15.000.000 | 15.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 15.000.000 | 15.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 201.382.000 | 201.382.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 1.382.000 | 1.382.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.382.000 | 1.382.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.382.000 | 1.382.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.382.000 | 1.382.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 200.000.000 | 200.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 200.000.000 | 200.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 200.000.000 | 200.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 200.000.000 | 200.000.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 64.250.000 | 64.250.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 64.250.000 | 64.250.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 64.250.000 | 64.250.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 64.250.000 | 64.250.000 | 0 | | |
| 5 | 01 | 5.01.5.05.0.00.24.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 64.250.000 | 64.250.000 | 0 | | |
| **5** | **02** | **5.01.5.05.0.00.24.0000** | **00** | **0.00** | **00** | | | | | | **KEUANGAN** | **37.310.000** | **37.310.000** | **0** | | |
| **5** | **02** | **5.01.5.05.0.00.24.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **37.310.000** | **37.310.000** | **0** | | |
| **5** | **02** | **5.01.5.05.0.00.24.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **17.310.000** | **17.310.000** | **0** | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 17.310.000 | 17.310.000 | 0 | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 17.310.000 | 17.310.000 | 0 | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 17.280.000 | 17.280.000 | 0 | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.280.000 | 17.280.000 | 0 | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 17.280.000 | 17.280.000 | 0 | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000 | 30.000 | 0 | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000 | 30.000 | 0 | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000 | 30.000 | 0 | | |
| **5** | **02** | **5.01.5.05.0.00.24.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **20.000.000** | **20.000.000** | **0** | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 20.000.000 | 20.000.000 | 0 | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 5 | 02 | 5.01.5.05.0.00.24.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 20.000.000 | 20.000.000 | 0 | | |
| **5** | **05** | **5.01.5.05.0.00.24.0000** | **00** | **0.00** | **00** | | | | | | **PENELITIAN DAN PENGEMBANGAN** | **118.558.600** | **118.558.600** | **0** | | |
| **5** | **05** | **5.01.5.05.0.00.24.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENELITIAN DAN PENGEMBANGAN DAERAH** | **118.558.600** | **118.558.600** | **0** | | |
| **5** | **05** | **5.01.5.05.0.00.24.0000** | **02** | **2.04** | **00** | | | | | | **Pengembangan Inovasi dan Teknologi** | **118.558.600** | **118.558.600** | **0** | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | | | | | | Penelitian, Pengembangan, dan Perekayasaan di Bidang Teknologi dan Inovasi | 118.558.600 | 118.558.600 | 0 | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 118.558.600 | 118.558.600 | 0 | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.510.000 | 3.510.000 | 0 | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.510.000 | 3.510.000 | 0 | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.510.000 | 3.510.000 | 0 | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 115.048.600 | 115.048.600 | 0 | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 68.448.600 | 68.448.600 | 0 | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 68.448.600 | 68.448.600 | 0 | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 35.350.000 | 35.350.000 | 0 | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.350.000 | 5.350.000 | 0 | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 30.000.000 | 30.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 11.250.000 | 11.250.000 | 0 | | |
| 5 | 05 | 5.01.5.05.0.00.24.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 11.250.000 | 11.250.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **8.970.754.352** | **8.970.754.352** | **0** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(8.970.754.352)** | **(8.970.754.352)** | **0** | | |
| **0** | **00** | **5.01.5.05.0.00.24.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN
Organisasi : 1.02.0.00.0.00.01 UPT Klinik Paru Masyarakat

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **02** | **1.02.0.00.0.00.01.0002** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0002** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **369.130.000** | **369.130.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 369.130.000 | 369.130.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | | Pendapatan BLUD | 369.130.000 | 369.130.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | 01 | Pendapatan BLUD | 369.130.000 | 369.130.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **369.130.000** | **369.130.000** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0002** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0002** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KESEHATAN** | **413.406.000** | **413.406.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0002** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **413.406.000** | **413.406.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0002** | **01** | **2.10** | **00** | | | | | | **Peningkatan Pelayanan BLUD** | **413.406.000** | **413.406.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | | | | | | Pelayanan dan Penunjang Pelayanan BLUD | 413.406.000 | 413.406.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | 5 | 1 | | | | BELANJA OPERASI | 411.906.000 | 411.906.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 37.557.700 | 37.557.700 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | | Belanja Pegawai BLUD | 37.557.700 | 37.557.700 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 | Belanja Pegawai BLUD | 37.557.700 | 37.557.700 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 374.348.300 | 374.348.300 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | | Belanja Barang dan Jasa BLUD | 374.348.300 | 374.348.300 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | 99 | Belanja Barang dan Jasa BLUD | 374.348.300 | 374.348.300 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | 5 | 2 | | | | BELANJA MODAL | 1.500.000 | 1.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 1.500.000 | 1.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | | Belanja Modal Peralatan dan Mesin BLUD | 1.500.000 | 1.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0002 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | 99 | Belanja Modal Peralatan dan Mesin BLUD | 1.500.000 | 1.500.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **413.406.000** | **413.406.000** | **0** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(44.276.000)** | **(44.276.000)** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0002** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 4.02 SEKRETARIAT DPRD
Organisasi : 4.02.0.00.0.00.23 Sekretariat DPRD

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **4.02.0.00.0.00.23.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **00** | **0.00** | **00** | | | | | | **SEKRETARIAT DPRD** | **52.678.753.754** | **52.678.753.754** | **0** | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM DUKUNGAN PELAKSANAAN TUGAS DAN FUNGSI DPRD** | **23.088.338.300** | **23.088.338.300** | **0** | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **02** | **2.01** | **00** | | | | | | **Pembentukan Peraturan Daerah dan Peraturan DPRD** | **5.926.554.000** | **5.926.554.000** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 01 | | | | | | Penyusunan dan Pembahasan Program Pembentukan Peraturan Daerah | 4.876.000 | 4.876.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.876.000 | 4.876.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.876.000 | 4.876.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.876.000 | 4.876.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.876.000 | 4.876.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 02 | | | | | | Pembahasan Rancangan Peraturan Daerah | 816.254.000 | 816.254.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 816.254.000 | 816.254.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 816.254.000 | 816.254.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 53.724.000 | 53.724.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 53.724.000 | 53.724.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 631.600.000 | 631.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 21.600.000 | 21.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 300.000.000 | 300.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 310.000.000 | 310.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 130.930.000 | 130.930.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 130.930.000 | 130.930.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | | | | | | Penyelenggaraan Kajian Perundang-Undangan | 4.188.056.000 | 4.188.056.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 4.188.056.000 | 4.188.056.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 28.936.000 | 28.936.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 28.936.000 | 28.936.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 28.936.000 | 28.936.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.159.120.000 | 4.159.120.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.350.000 | 3.350.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.350.000 | 3.350.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.515.600.000 | 3.515.600.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 195.600.000 | 195.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 450.000.000 | 450.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 2.870.000.000 | 2.870.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 640.170.000 | 640.170.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 640.170.000 | 640.170.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 04 | | | | | | Fasilitasi Penyusunan Penjelasan/Keterangan dan/atau Naskah Akademik | 917.368.000 | 917.368.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 917.368.000 | 917.368.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 917.368.000 | 917.368.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.988.000 | 22.988.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.988.000 | 22.988.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 781.600.000 | 781.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 21.600.000 | 21.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 450.000.000 | 450.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis | 310.000.000 | 310.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | serta Pendidikan dan Pelatihan | | | | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 112.780.000 | 112.780.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 112.780.000 | 112.780.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **02** | **2.02** | **00** | | | | | | **Pembahasan Kebijakan Anggaran** | **223.488.000** | **223.488.000** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 01 | | | | | | Pembahasan KUA dan PPAS | 31.830.000 | 31.830.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 31.830.000 | 31.830.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.830.000 | 31.830.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.830.000 | 31.830.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.830.000 | 31.830.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 02 | | | | | | Pembahasan Perubahan KUA dan Perubahan PPAS | 31.073.000 | 31.073.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 31.073.000 | 31.073.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.073.000 | 31.073.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.073.000 | 31.073.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.073.000 | 31.073.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 03 | | | | | | Pembahasan APBD | 65.450.000 | 65.450.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 65.450.000 | 65.450.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 65.450.000 | 65.450.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 65.450.000 | 65.450.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 65.450.000 | 65.450.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 04 | | | | | | Pembahasan APBD Perubahan | 72.860.000 | 72.860.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 72.860.000 | 72.860.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan | 72.860.000 | 72.860.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Jasa | | | | | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 72.860.000 | 72.860.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 72.860.000 | 72.860.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 06 | | | | | | Pembahasan Pertanggungjawaban APBD | 22.275.000 | 22.275.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 06 | 5 | 1 | | | | BELANJA OPERASI | 22.275.000 | 22.275.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 22.275.000 | 22.275.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.275.000 | 22.275.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.275.000 | 22.275.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **02** | **2.03** | **00** | | | | | | **Pengawasan Penyelenggaraan Pemerintahan** | **269.429.000** | **269.429.000** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 01 | | | | | | Pengawasan Urusan Pemerintahan bidang Pemerintahan dan Hukum | 34.020.000 | 34.020.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 34.020.000 | 34.020.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 34.020.000 | 34.020.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 34.020.000 | 34.020.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 34.020.000 | 34.020.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 02 | | | | | | Pengawasan Urusan Pemerintahan Bidang Infrastruktur | 37.800.000 | 37.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 37.800.000 | 37.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.800.000 | 37.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 37.800.000 | 37.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 37.800.000 | 37.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 04 | | | | | | Pengawasan Urusan Pemerintahan Bidang Perekonomian | 37.800.000 | 37.800.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 37.800.000 | 37.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.800.000 | 37.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 37.800.000 | 37.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 37.800.000 | 37.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 06 | | | | | | Pengawasan Tindak Lanjut Hasil Pemeriksaan Laporan Keuangan oleh Badan Pemeriksa Keuangan | 83.310.000 | 83.310.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 06 | 5 | 1 | | | | BELANJA OPERASI | 83.310.000 | 83.310.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 83.310.000 | 83.310.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.310.000 | 23.310.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.310.000 | 23.310.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 60.000.000 | 60.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 60.000.000 | 60.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 08 | | | | | | Pembahasan Laporan Keterangan Pertanggungjawaban Kepala Daerah | 76.499.000 | 76.499.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 08 | 5 | 1 | | | | BELANJA OPERASI | 76.499.000 | 76.499.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 76.499.000 | 76.499.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.499.000 | 16.499.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.499.000 | 16.499.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 60.000.000 | 60.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 60.000.000 | 60.000.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **02** | **2.04** | **00** | | | | | | **Peningkatan Kapasitas DPRD** | **4.198.651.000** | **4.198.651.000** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 02 | | | | | | Pendalaman Tugas DPRD | 1.125.670.000 | 1.125.670.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.125.670.000 | 1.125.670.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.125.670.000 | 1.125.670.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 270.000 | 270.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 270.000 | 270.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 837.900.000 | 837.900.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 158.900.000 | 158.900.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 679.000.000 | 679.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 287.500.000 | 287.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 287.500.000 | 287.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 03 | | | | | | Publikasi dan Dokumentasi Dewan | 1.546.080.000 | 1.546.080.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 03 | 5 | 1 | | | | BELANJA OPERASI | 1.546.080.000 | 1.546.080.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.546.080.000 | 1.546.080.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 803.695.000 | 803.695.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 803.695.000 | 803.695.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 742.385.000 | 742.385.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 602.760.000 | 602.760.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 114.625.000 | 114.625.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non | 25.000.000 | 25.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Konstruksi | | | | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 04 | | | | | Penyediaan Kelompok Pakar dan Tim Ahli | 123.000.000 | 123.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 04 | 5 | 1 | | | BELANJA OPERASI | 123.000.000 | 123.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 123.000.000 | 123.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | Belanja Jasa | 123.000.000 | 123.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 123.000.000 | 123.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 05 | | | | | Penyediaan Tenaga Ahli Fraksi | 170.540.000 | 170.540.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 05 | 5 | 1 | | | BELANJA OPERASI | 170.540.000 | 170.540.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 170.540.000 | 170.540.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 02 | Belanja Jasa | 170.540.000 | 170.540.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 162.500.000 | 162.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 8.040.000 | 8.040.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 06 | | | | | Penyelenggaraan Hubungan Masyarakat | 1.046.767.000 | 1.046.767.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 06 | 5 | 1 | | | BELANJA OPERASI | 1.046.767.000 | 1.046.767.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 1.046.767.000 | 1.046.767.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 01 | Belanja Barang | 40.957.600 | 40.957.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 40.957.600 | 40.957.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 02 | Belanja Jasa | 133.540.000 | 133.540.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.700.000 | 20.700.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 107.840.000 | 107.840.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, | 5.000.000 | 5.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Bimbingan Teknis serta Pendidikan dan Pelatihan | | | | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 872.269.400 | 872.269.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 872.269.400 | 872.269.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 07 | | | | | | Penyusunan Program Kerja DPRD | 186.594.000 | 186.594.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 07 | 5 | 1 | | | | BELANJA OPERASI | 186.594.000 | 186.594.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 186.594.000 | 186.594.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 24.750.000 | 24.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 24.750.000 | 24.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 161.844.000 | 161.844.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 161.844.000 | 161.844.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **02** | **2.05** | **00** | | | | | | **Penyerapan dan Penghimpunan Aspirasi Masyarakat** | **621.500.000** | **621.500.000** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 02 | | | | | | Penyusunan Pokok-Pokok Pikiran DPRD | 8.750.000 | 8.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 8.750.000 | 8.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.750.000 | 8.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.750.000 | 8.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.750.000 | 8.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 03 | | | | | | Pelaksanaan Reses | 612.750.000 | 612.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 03 | 5 | 1 | | | | BELANJA OPERASI | 612.750.000 | 612.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 612.750.000 | 612.750.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 301.950.000 | 301.950.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 301.950.000 | 301.950.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 310.800.000 | 310.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 30.000.000 | 30.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 205.800.000 | 205.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 75.000.000 | 75.000.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **02** | **2.06** | **00** | | | | | | **Pelaksanaan dan Pengawasan Kode Etik DPRD** | **5.600.000** | **5.600.000** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.06 | 02 | | | | | | Pengawasan Kode Etik DPRD | 5.600.000 | 5.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 5.600.000 | 5.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.600.000 | 5.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.600.000 | 5.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.600.000 | 5.600.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **02** | **2.07** | **00** | | | | | | **Pembahasan Kerja Sama Daerah** | **5.600.000** | **5.600.000** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.07 | 01 | | | | | | Fasilitasi, Verifikasi, dan Koordinasi Persetujuan Kerjasama Daerah | 5.600.000 | 5.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.07 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.600.000 | 5.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.07 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.600.000 | 5.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.07 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.600.000 | 5.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.07 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.600.000 | 5.600.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **02** | **2.08** | **00** | | | | | | **Fasilitasi Tugas DPRD** | **11.837.516.300** | **11.837.516.300** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | | | | | | Koordinasi dan Konsultasi Pelaksanaan Tugas DPRD | 11.677.356.300 | 11.677.356.300 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 11.677.356.300 | 11.677.356.300 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 15.680.000 | 15.680.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 15.680.000 | 15.680.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 15.680.000 | 15.680.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.661.676.300 | 11.661.676.300 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.377.998 | 9.377.998 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.377.998 | 9.377.998 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.274.965.250 | 2.274.965.250 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.274.965.250 | 2.274.965.250 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 9.377.333.052 | 9.377.333.052 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.377.333.052 | 9.377.333.052 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 03 | | | | | | Fasilitasi Pelaksanaan Tugas Badan Musyawarah | 20.160.000 | 20.160.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 20.160.000 | 20.160.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.160.000 | 20.160.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.160.000 | 20.160.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.160.000 | 20.160.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 04 | | | | | | Fasilitasi Tugas Pimpinan DPRD | 140.000.000 | 140.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 140.000.000 | 140.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 140.000.000 | 140.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 140.000.000 | 140.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.000.000 | 20.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 120.000.000 | 120.000.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **29.590.415.454** | **29.590.415.454** | **0** | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **15.000.000** | **15.000.000** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 15.000.000 | 15.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.676.000 | 14.676.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.996.000 | 9.996.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.996.000 | 9.996.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.680.000 | 4.680.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.680.000 | 4.680.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **3.994.405.674** | **3.994.405.674** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 3.965.575.674 | 3.965.575.674 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.965.575.674 | 3.965.575.674 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.965.575.674 | 3.965.575.674 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 1.915.725.674 | 1.915.725.674 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.350.615.817 | 1.350.615.817 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 141.000.000 | 141.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 130.000.000 | 130.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 28.000.000 | 28.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 36.000.000 | 36.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 85.000.000 | 85.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 11.300.000 | 11.300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 50.000 | 50.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 110.359.857 | 110.359.857 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan | 5.000.000 | 5.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Kecelakaan Kerja ASN | | | | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 8.400.000 | 8.400.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 1.826.000.000 | 1.826.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 720.000.000 | 720.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 48.000.000 | 48.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 60.000.000 | 60.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 998.000.000 | 998.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 06 | | Belanja Penerimaan Lainnya Pimpinan DPRD serta KDH/WKDH | 223.850.000 | 223.850.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 06 | 01 | Belanja Dana Operasional Pimpinan DPRD | 223.850.000 | 223.850.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 28.830.000 | 28.830.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 28.830.000 | 28.830.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 28.800.000 | 28.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 28.800.000 | 28.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 28.800.000 | 28.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000 | 30.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000 | 30.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000 | 30.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **64.156.000** | **64.156.000** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 64.156.000 | 64.156.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 64.156.000 | 64.156.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.008.000 | 2.008.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.008.000 | 2.008.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.008.000 | 2.008.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 62.148.000 | 62.148.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 62.148.000 | 62.148.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 62.148.000 | 62.148.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **3.998.267.500** | **3.998.267.500** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 35.218.000 | 35.218.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 35.218.000 | 35.218.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 34.214.000 | 34.214.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 34.214.000 | 34.214.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 34.214.000 | 34.214.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 75.716.000 | 75.716.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 75.716.000 | 75.716.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 74.712.000 | 74.712.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 74.712.000 | 74.712.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 74.712.000 | 74.712.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 31.999.900 | 31.999.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 22.784.900 | 22.784.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.780.900 | 21.780.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.780.900 | 21.780.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.780.900 | 21.780.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | 5 | 2 | | | | BELANJA MODAL | 9.215.000 | 9.215.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 9.215.000 | 9.215.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 9.215.000 | 9.215.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 9.215.000 | 9.215.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 147.501.600 | 147.501.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 147.501.600 | 147.501.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.382.000 | 1.382.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.382.000 | 1.382.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.382.000 | 1.382.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 146.119.600 | 146.119.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 146.119.600 | 146.119.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 146.119.600 | 146.119.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 46.921.000 | 46.921.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 46.921.000 | 46.921.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 46.921.000 | 46.921.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 46.921.000 | 46.921.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 46.921.000 | 46.921.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 27.372.000 | 27.372.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 27.372.000 | 27.372.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 27.372.000 | 27.372.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 27.372.000 | 27.372.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 27.372.000 | 27.372.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 688.500.000 | 688.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 688.500.000 | 688.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 688.500.000 | 688.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 688.500.000 | 688.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 688.500.000 | 688.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.914.487.000 | 2.914.487.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 2.914.487.000 | 2.914.487.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 14.880.000 | 14.880.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 14.880.000 | 14.880.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 14.880.000 | 14.880.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.899.607.000 | 2.899.607.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 211.000.000 | 211.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.000.000 | 1.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 210.000.000 | 210.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.688.607.000 | 2.688.607.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.688.607.000 | 2.688.607.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 10 | | | | | | Penatausahaan Arsip Dinamis pada SKPD | 30.552.000 | 30.552.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 10 | 5 | 1 | | | | BELANJA OPERASI | 30.552.000 | 30.552.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.552.000 | 30.552.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.300.000 | 6.300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.300.000 | 6.300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 24.252.000 | 24.252.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 24.252.000 | 24.252.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **1.063.817.200** | **1.063.817.200** | **0** | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 1.063.817.200 | 1.063.817.200 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 1 | | | | BELANJA OPERASI | 6.672.000 | 6.672.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 6.672.000 | 6.672.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.672.000 | 6.672.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.672.000 | 6.672.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 1.057.145.200 | 1.057.145.200 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 1.024.653.200 | 1.024.653.200 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 642.595.200 | 642.595.200 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 82.767.200 | 82.767.200 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 559.828.000 | 559.828.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 9.300.000 | 9.300.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 6.500.000 | 6.500.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 2.800.000 | 2.800.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 372.758.000 | 372.758.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 337.242.000 | 337.242.000 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 35.516.000 | 35.516.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 32.492.000 | 32.492.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 32.492.000 | 32.492.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | 01 | 02 | Belanja Modal Bahan Perpustakaan Terekam dan Bentuk Mikro | 1.500.000 | 1.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | 01 | 03 | Belanja Modal Kartografi, Naskah, dan Lukisan | 30.992.000 | 30.992.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.925.129.000** | **1.925.129.000** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.000.000 | 9.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.000.000 | 9.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.000.000 | 1.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.000.000 | 1.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 605.700.000 | 605.700.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 605.700.000 | 605.700.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 605.700.000 | 605.700.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 605.700.000 | 605.700.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 605.700.000 | 605.700.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 239.160.000 | 239.160.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 239.160.000 | 239.160.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 239.160.000 | 239.160.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 239.160.000 | 239.160.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 35.550.000 | 35.550.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 163.440.000 | 163.440.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 40.170.000 | 40.170.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 1.070.269.000 | 1.070.269.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 1.070.269.000 | 1.070.269.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 9.642.000 | 9.642.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.642.000 | 9.642.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.642.000 | 9.642.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.060.627.000 | 1.060.627.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 577.000 | 577.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 577.000 | 577.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.060.050.000 | 1.060.050.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.006.938.000 | 1.006.938.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 22.512.000 | 22.512.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 30.600.000 | 30.600.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **2.424.277.600** | **2.424.277.600** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 604.219.900 | 604.219.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 604.219.900 | 604.219.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 604.219.900 | 604.219.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 411.019.900 | 411.019.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 411.019.900 | 411.019.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 143.200.000 | 143.200.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 143.200.000 | 143.200.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 50.000.000 | 50.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 50.000.000 | 50.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 25.000.000 | 25.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 25.000.000 | 25.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 25.000.000 | 25.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 254.550.000 | 254.550.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 254.550.000 | 254.550.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 254.550.000 | 254.550.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 254.550.000 | 254.550.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 254.550.000 | 254.550.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 907.153.000 | 907.153.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 899.153.000 | 899.153.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 6.090.000 | 6.090.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.090.000 | 6.090.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.090.000 | 6.090.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 893.063.000 | 893.063.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 56.250.000 | 56.250.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 56.250.000 | 56.250.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 836.813.000 | 836.813.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 836.813.000 | 836.813.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 8.000.000 | 8.000.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 8.000.000 | 8.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 8.000.000 | 8.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 8.000.000 | 8.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 174.526.700 | 174.526.700 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 174.526.700 | 174.526.700 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 1.382.000 | 1.382.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.382.000 | 1.382.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.382.000 | 1.382.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 173.144.700 | 173.144.700 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 173.144.700 | 173.144.700 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 173.144.700 | 173.144.700 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 458.828.000 | 458.828.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 458.828.000 | 458.828.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 3.012.000 | 3.012.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan | 3.012.000 | 3.012.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | berdasarkan Pertimbangan Objektif Lainnya ASN | | | | | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.012.000 | 3.012.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 455.816.000 | 455.816.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 455.816.000 | 455.816.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan Tanah | 265.696.000 | 265.696.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 190.120.000 | 190.120.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **01** | **2.15** | **00** | | | | | | **Layanan Keuangan dan Kesejahteraan DPRD** | **15.490.964.000** | **15.490.964.000** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | | | | | | Penyelenggaraan Administrasi Keuangan DPRD | 15.242.550.000 | 15.242.550.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | | | | BELANJA OPERASI | 15.242.550.000 | 15.242.550.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 15.242.550.000 | 15.242.550.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | | Belanja Gaji dan Tunjangan DPRD | 15.242.550.000 | 15.242.550.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 01 | Belanja Uang Representasi DPRD | 600.000.000 | 600.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 02 | Belanja Tunjangan Keluarga DPRD | 60.000.000 | 60.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 03 | Belanja Tunjangan Beras DPRD | 70.000.000 | 70.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 04 | Belanja Uang Paket DPRD | 60.000.000 | 60.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 05 | | Belanja Tunjangan Jabatan DPRD | 820.000.000 | 820.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 06 | | Belanja Tunjangan Alat Kelengkapan DPRD | 97.000.000 | 97.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 07 | | Belanja Tunjangan Alat Kelengkapan Lainnya DPRD | 15.000.000 | 15.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 08 | | Belanja Tunjangan Komunikasi Intensif Pimpinan dan Anggota DPRD | 3.200.000.000 | 3.200.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 09 | | Belanja Tunjangan Reses DPRD | 800.000.000 | 800.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 10 | | Belanja Pembebanan PPh kepada Pimpinan dan Anggota DPRD | 500.000 | 500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 11 | | Belanja Pembulatan Gaji DPRD | 50.000 | 50.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 12 | | Belanja Tunjangan Kesejahteraan Pimpinan dan Anggota DPRD | 5.933.000.000 | 5.933.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 13 | | Belanja Tunjangan Transportasi DPRD | 3.487.000.000 | 3.487.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 14 | | Belanja Uang Jasa Pengabdian DPRD | 100.000.000 | 100.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 02 | | | | | | Penyediaan Pakaian Dinas dan Atribut DPRD | 248.414.000 | 248.414.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 02 | 5 | 1 | | | | BELANJA OPERASI | 248.414.000 | 248.414.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.062.000 | 2.062.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.062.000 | 2.062.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.062.000 | 2.062.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 246.352.000 | 246.352.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 246.352.000 | 246.352.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.15 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 246.352.000 | 246.352.000 | 0 | | |
| **4** | **02** | **4.02.0.00.0.00.23.0000** | **01** | **2.16** | **00** | | | | | | **Layanan Administrasi DPRD** | **614.398.480** | **614.398.480** | **0** | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 03 | | | | | | Fasilitasi Rapat Koordinasi dan Konsultasi DPRD | 94.750.000 | 94.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 03 | 5 | 1 | | | | BELANJA OPERASI | 94.750.000 | 94.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 94.750.000 | 94.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 94.750.000 | 94.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 94.750.000 | 94.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | | | | | | Penyediaan Kebutuhan Rumah Tangga DPRD | 519.648.480 | 519.648.480 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | | | | BELANJA OPERASI | 519.648.480 | 519.648.480 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 5.064.000 | 5.064.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.064.000 | 5.064.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.064.000 | 5.064.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 514.584.480 | 514.584.480 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 276.007.480 | 276.007.480 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 276.007.480 | 276.007.480 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 185.367.000 | 185.367.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 185.367.000 | 185.367.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 53.210.000 | 53.210.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan Tanah | 42.250.000 | 42.250.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.23.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 10.960.000 | 10.960.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **52.678.753.754** | **52.678.753.754** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(52.678.753.754)** | **(52.678.753.754)** | **0** | | |
| **0** | **00** | **4.02.0.00.0.00.23.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.28 Kelurahan Tegalrejo

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0003** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.28.0003** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.699.114.240** | **1.699.114.240** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0003** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.699.114.240** | **1.699.114.240** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0003** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.699.114.240** | **1.699.114.240** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.190.300.000 | 1.190.300.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.190.300.000 | 1.190.300.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.184.360.000 | 1.184.360.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.184.360.000 | 1.184.360.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.184.360.000 | 1.184.360.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 508.814.240 | 508.814.240 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 508.814.240 | 508.814.240 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 508.814.240 | 508.814.240 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 133.610.240 | 133.610.240 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 133.610.240 | 133.610.240 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 116.404.000 | 116.404.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 48.845.000 | 48.845.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 67.559.000 | 67.559.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 37.650.000 | 37.650.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 37.650.000 | 37.650.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 221.150.000 | 221.150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 221.150.000 | 221.150.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.699.114.240** | **1.699.114.240** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.699.114.240)** | **(1.699.114.240)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0003** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN
Organisasi : 1.02.0.00.0.00.01 UPT Puskesmas Kalicacing

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **02** | **1.02.0.00.0.00.01.0005** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0005** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **753.069.000** | **753.069.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 753.069.000 | 753.069.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | | Pendapatan BLUD | 753.069.000 | 753.069.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | 01 | Pendapatan BLUD | 753.069.000 | 753.069.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **753.069.000** | **753.069.000** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0005** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0005** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KESEHATAN** | **1.516.805.000** | **1.516.805.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0005** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **665.000.000** | **665.000.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0005** | **02** | **2.02** | **00** | | | | | | **Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota** | **665.000.000** | **665.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 01 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 56.225.000 | 56.225.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 56.225.000 | 56.225.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 56.225.000 | 56.225.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.725.000 | 24.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.725.000 | 24.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 31.500.000 | 31.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 31.500.000 | 31.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 15 | | | | | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 194.040.000 | 194.040.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 15 | 5 | 1 | | | | BELANJA OPERASI | 194.040.000 | 194.040.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 194.040.000 | 194.040.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 28.500.000 | 28.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 28.500.000 | 28.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 11.940.000 | 11.940.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.940.000 | 11.940.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 153.600.000 | 153.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 153.600.000 | 153.600.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dalam Negeri | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 16 | | | | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 13.125.000 | 13.125.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 16 | 5 | 1 | | | BELANJA OPERASI | 13.125.000 | 13.125.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 16 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 13.125.000 | 13.125.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | Belanja Barang | 10.125.000 | 10.125.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.125.000 | 10.125.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 16 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.000.000 | 3.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.000.000 | 3.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 17 | | | | | Pengelolaan Pelayanan Kesehatan Lingkungan | 35.500.000 | 35.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 17 | 5 | 1 | | | BELANJA OPERASI | 35.500.000 | 35.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 17 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 35.500.000 | 35.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | Belanja Barang | 4.375.000 | 4.375.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.375.000 | 4.375.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 31.125.000 | 31.125.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 31.125.000 | 31.125.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dalam Negeri | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 18 | | | | | Pengelolaan Pelayanan Promosi Kesehatan | 143.425.000 | 143.425.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 18 | 5 | 1 | | | BELANJA OPERASI | 143.425.000 | 143.425.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 18 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 143.425.000 | 143.425.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | Belanja Barang | 67.225.000 | 67.225.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 67.225.000 | 67.225.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.600.000 | 12.600.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.600.000 | 12.600.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 63.600.000 | 63.600.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 63.600.000 | 63.600.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 20 | | | | | Pengelolaan Surveilans Kesehatan | 51.120.000 | 51.120.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 20 | 5 | 1 | | | BELANJA OPERASI | 51.120.000 | 51.120.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 20 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 51.120.000 | 51.120.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | Belanja Barang | 4.350.000 | 4.350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.350.000 | 4.350.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.970.000 | 5.970.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.970.000 | 5.970.000 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 40.800.000 | 40.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 40.800.000 | 40.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 25 | | | | | | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 33.955.000 | 33.955.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 25 | 5 | 1 | | | | BELANJA OPERASI | 33.955.000 | 33.955.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 25 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 33.955.000 | 33.955.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.825.000 | 10.825.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.825.000 | 10.825.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.080.000 | 4.080.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.080.000 | 4.080.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 19.050.000 | 19.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 19.050.000 | 19.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 29 | | | | | | Penyelenggaraan Kabupaten/Kota Sehat | 95.910.000 | 95.910.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 29 | 5 | 1 | | | | BELANJA OPERASI | 95.910.000 | 95.910.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 95.910.000 | 95.910.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | | Belanja Jasa | 77.760.000 | 77.760.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 77.760.000 | 77.760.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 18.150.000 | 18.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.150.000 | 18.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 33 | | | | | | Operasional Pelayanan Puskesmas | 41.700.000 | 41.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 33 | 5 | 1 | | | | BELANJA OPERASI | 41.700.000 | 41.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 33 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 41.700.000 | 41.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | | Belanja Barang | 28.700.000 | 28.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 28.700.000 | 28.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 33 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.000.000 | 3.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 02 | 2.02 | 33 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.000.000 | 3.000.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0005** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **851.805.000** | **851.805.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0005** | **01** | **2.10** | **00** | | | | | | **Peningkatan Pelayanan BLUD** | **851.805.000** | **851.805.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | | | | | | Pelayanan dan Penunjang Pelayanan BLUD | 851.805.000 | 851.805.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | 5 | 1 | | | | BELANJA OPERASI | 753.525.000 | 753.525.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 82.836.000 | 82.836.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | | Belanja Pegawai BLUD | 82.836.000 | 82.836.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 | Belanja Pegawai BLUD | 82.836.000 | 82.836.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 670.689.000 | 670.689.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | | Belanja Barang dan Jasa BLUD | 670.689.000 | 670.689.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | 99 | Belanja Barang dan Jasa BLUD | 670.689.000 | 670.689.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | 5 | 2 | | | | BELANJA MODAL | 98.280.000 | 98.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 98.280.000 | 98.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | | Belanja Modal Peralatan dan Mesin BLUD | 98.280.000 | 98.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0005 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | 99 | Belanja Modal Peralatan dan Mesin BLUD | 98.280.000 | 98.280.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.516.805.000** | **1.516.805.000** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(763.736.000)** | **(763.736.000)** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0005** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN
Organisasi : 1.02.0.00.0.00.01 UPT Puskesmas Sidorejo Lor

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **02** | **1.02.0.00.0.00.01.0007** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0007** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **1.599.441.000** | **1.599.441.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 1.599.441.000 | 1.599.441.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | | Pendapatan BLUD | 1.599.441.000 | 1.599.441.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | 01 | Pendapatan BLUD | 1.599.441.000 | 1.599.441.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **1.599.441.000** | **1.599.441.000** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0007** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0007** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KESEHATAN** | **2.819.279.000** | **2.819.279.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0007** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **1.020.000.000** | **1.020.000.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0007** | **02** | **2.02** | **00** | | | | | | **Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota** | **1.020.000.000** | **1.020.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 01 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 44.550.000 | 44.550.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 44.550.000 | 44.550.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 44.550.000 | 44.550.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.800.000 | 10.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.800.000 | 10.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 33.750.000 | 33.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 33.750.000 | 33.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 15 | | | | | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 529.420.000 | 529.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 15 | 5 | 1 | | | | BELANJA OPERASI | 529.420.000 | 529.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 529.420.000 | 529.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.490.000 | 21.490.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.490.000 | 21.490.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.480.000 | 6.480.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.480.000 | 6.480.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 501.450.000 | 501.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 501.450.000 | 501.450.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 16 | | | | | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 7.050.000 | 7.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 16 | 5 | 1 | | | | BELANJA OPERASI | 7.050.000 | 7.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.050.000 | 7.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.050.000 | 7.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.050.000 | 7.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 17 | | | | | | Pengelolaan Pelayanan Kesehatan Lingkungan | 110.910.000 | 110.910.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 17 | 5 | 1 | | | | BELANJA OPERASI | 110.910.000 | 110.910.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 110.910.000 | 110.910.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.180.000 | 9.180.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.180.000 | 9.180.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.080.000 | 1.080.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.080.000 | 1.080.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 100.650.000 | 100.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 100.650.000 | 100.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 18 | | | | | | Pengelolaan Pelayanan Promosi Kesehatan | 92.585.000 | 92.585.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 18 | 5 | 1 | | | | BELANJA OPERASI | 92.585.000 | 92.585.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 18 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 92.585.000 | 92.585.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.950.000 | 30.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.950.000 | 30.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.260.000 | 1.260.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.260.000 | 1.260.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 60.375.000 | 60.375.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 60.375.000 | 60.375.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 20 | | | | | | Pengelolaan Surveilans Kesehatan | 131.645.000 | 131.645.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 20 | 5 | 1 | | | | BELANJA OPERASI | 131.645.000 | 131.645.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 20 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 131.645.000 | 131.645.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.810.000 | 2.810.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.810.000 | 2.810.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.960.000 | 36.960.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 36.960.000 | 36.960.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 91.875.000 | 91.875.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 91.875.000 | 91.875.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 25 | | | | | | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 24.840.000 | 24.840.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 25 | 5 | 1 | | | | BELANJA OPERASI | 24.840.000 | 24.840.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 25 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 24.840.000 | 24.840.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.940.000 | 2.940.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.940.000 | 2.940.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 21.900.000 | 21.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 21.900.000 | 21.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 29 | | | | | | Penyelenggaraan Kabupaten/Kota Sehat | 54.000.000 | 54.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 29 | 5 | 1 | | | | BELANJA OPERASI | 54.000.000 | 54.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 54.000.000 | 54.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.020.000 | 1.020.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.020.000 | 1.020.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | | Belanja Jasa | 29.280.000 | 29.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 29.280.000 | 29.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 23.700.000 | 23.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 23.700.000 | 23.700.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Dalam Negeri | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 33 | | | | | | Operasional Pelayanan Puskesmas | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 33 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 33 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 25.000.000 | 25.000.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0007** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **1.799.279.000** | **1.799.279.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0007** | **01** | **2.10** | **00** | | | | | | **Peningkatan Pelayanan BLUD** | **1.799.279.000** | **1.799.279.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | | | | | | Pelayanan dan Penunjang Pelayanan BLUD | 1.799.279.000 | 1.799.279.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.615.279.000 | 1.615.279.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 356.827.000 | 356.827.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | | Belanja Pegawai BLUD | 356.827.000 | 356.827.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 | Belanja Pegawai BLUD | 356.827.000 | 356.827.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.258.452.000 | 1.258.452.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | | Belanja Barang dan Jasa BLUD | 1.258.452.000 | 1.258.452.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | 99 | Belanja Barang dan Jasa BLUD | 1.258.452.000 | 1.258.452.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | 5 | 2 | | | | BELANJA MODAL | 184.000.000 | 184.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 184.000.000 | 184.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | | Belanja Modal Peralatan dan Mesin BLUD | 184.000.000 | 184.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0007 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | 99 | Belanja Modal Peralatan dan Mesin BLUD | 184.000.000 | 184.000.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **2.819.279.000** | **2.819.279.000** | **0** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(1.219.838.000)** | **(1.219.838.000)** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0007** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN
Organisasi : 1.02.0.00.0.00.01 UPT Puskesmas Sidorejo Kidul

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **02** | **1.02.0.00.0.00.01.0008** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0008** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **1.378.000.000** | **1.378.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 1.378.000.000 | 1.378.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | | Pendapatan BLUD | 1.378.000.000 | 1.378.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | 01 | Pendapatan BLUD | 1.378.000.000 | 1.378.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **1.378.000.000** | **1.378.000.000** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0008** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0008** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KESEHATAN** | **2.462.399.000** | **2.462.399.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0008** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **953.383.000** | **953.383.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0008** | **02** | **2.02** | **00** | | | | | | **Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota** | **953.383.000** | **953.383.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 01 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 67.275.000 | 67.275.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 67.275.000 | 67.275.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 67.275.000 | 67.275.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 47.100.000 | 47.100.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 47.100.000 | 47.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 20.175.000 | 20.175.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 20.175.000 | 20.175.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 06 | | | | | | Pengelolaan Pelayanan Kesehatan pada Usia Produktif | 1.050.000 | 1.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.050.000 | 1.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.050.000 | 1.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 300.000 | 300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 300.000 | 300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 750.000 | 750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 750.000 | 750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 15 | | | | | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 542.000.000 | 542.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 15 | 5 | 1 | | | | BELANJA OPERASI | 542.000.000 | 542.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 542.000.000 | 542.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.975.000 | 29.975.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.975.000 | 29.975.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.000.000 | 18.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 494.025.000 | 494.025.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 494.025.000 | 494.025.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 16 | | | | | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 8.650.000 | 8.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 16 | 5 | 1 | | | | BELANJA OPERASI | 8.650.000 | 8.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.650.000 | 8.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.650.000 | 8.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.650.000 | 8.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 18 | | | | | | Pengelolaan Pelayanan Promosi Kesehatan | 73.983.000 | 73.983.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 18 | 5 | 1 | | | | BELANJA OPERASI | 73.983.000 | 73.983.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 18 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 73.983.000 | 73.983.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.958.000 | 23.958.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.958.000 | 23.958.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 50.025.000 | 50.025.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 50.025.000 | 50.025.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 20 | | | | | | Pengelolaan Surveilans Kesehatan | 53.700.000 | 53.700.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 20 | 5 | 1 | | | | BELANJA OPERASI | 53.700.000 | 53.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 20 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 53.700.000 | 53.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | | Belanja Jasa | 33.000.000 | 33.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 33.000.000 | 33.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 20.700.000 | 20.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 20.700.000 | 20.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 25 | | | | | | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 115.650.000 | 115.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 25 | 5 | 1 | | | | BELANJA OPERASI | 115.650.000 | 115.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 25 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 115.650.000 | 115.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | | Belanja Barang | 28.875.000 | 28.875.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 28.875.000 | 28.875.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 86.775.000 | 86.775.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 86.775.000 | 86.775.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 29 | | | | | | Penyelenggaraan Kabupaten/Kota Sehat | 66.075.000 | 66.075.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 29 | 5 | 1 | | | | BELANJA OPERASI | 66.075.000 | 66.075.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 66.075.000 | 66.075.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | | Belanja Jasa | 52.800.000 | 52.800.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 52.800.000 | 52.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 13.275.000 | 13.275.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.275.000 | 13.275.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 33 | | | | | | Operasional Pelayanan Puskesmas | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 33 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 33 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 25.000.000 | 25.000.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0008** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **1.509.016.000** | **1.509.016.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0008** | **01** | **2.10** | **00** | | | | | | **Peningkatan Pelayanan BLUD** | **1.509.016.000** | **1.509.016.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | | | | | | Pelayanan dan Penunjang Pelayanan BLUD | 1.509.016.000 | 1.509.016.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.386.922.000 | 1.386.922.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 275.600.000 | 275.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | | Belanja Pegawai BLUD | 275.600.000 | 275.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 | Belanja Pegawai BLUD | 275.600.000 | 275.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.111.322.000 | 1.111.322.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | | Belanja Barang dan Jasa BLUD | 1.111.322.000 | 1.111.322.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | 99 | Belanja Barang dan Jasa BLUD | 1.111.322.000 | 1.111.322.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | 5 | 2 | | | | BELANJA MODAL | 122.094.000 | 122.094.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 122.094.000 | 122.094.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | | Belanja Modal Peralatan dan Mesin BLUD | 122.094.000 | 122.094.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0008 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | 99 | Belanja Modal Peralatan dan Mesin BLUD | 122.094.000 | 122.094.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **2.462.399.000** | **2.462.399.000** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.084.399.000)** | **(1.084.399.000)** | **0** | | |
| **0** | **00** | **1.02.0.00.0.00.01.0008** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.28 Kelurahan Noborejo

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0004** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.28.0004** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.541.434.880** | **1.541.434.880** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0004** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.541.434.880** | **1.541.434.880** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0004** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.541.434.880** | **1.541.434.880** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.226.669.180 | 1.226.669.180 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.226.669.180 | 1.226.669.180 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.220.729.180 | 1.220.729.180 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.220.729.180 | 1.220.729.180 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.220.729.180 | 1.220.729.180 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 314.765.700 | 314.765.700 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 314.765.700 | 314.765.700 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 314.765.700 | 314.765.700 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 90.963.700 | 90.963.700 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 90.963.700 | 90.963.700 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 53.652.000 | 53.652.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 32.200.000 | 32.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 16.405.000 | 16.405.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 5.047.000 | 5.047.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 21.000.000 | 21.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 21.000.000 | 21.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 149.150.000 | 149.150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 149.150.000 | 149.150.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.541.434.880** | **1.541.434.880** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.541.434.880)** | **(1.541.434.880)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0004** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.03 URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG
Organisasi : 1.03.0.00.0.00.03 Dinas Pekerjaan Umum dan Penataan Ruang

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **1.427.200.000** | **1.427.200.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 1.421.200.000 | 1.421.200.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | | Retribusi Jasa Umum | 120.000.000 | 120.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 09 | Retribusi Penyediaan dan/atau Penyedotan Kakus | 120.000.000 | 120.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 101.200.000 | 101.200.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 101.200.000 | 101.200.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | | Retribusi Perizinan Tertentu | 1.200.000.000 | 1.200.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | 01 | Retribusi Izin Mendirikan Bangunan | 1.200.000.000 | 1.200.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | | Hasil Penjualan BMD yang Tidak Dipisahkan | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | 02 | Hasil Penjualan Peralatan dan Mesin | 6.000.000 | 6.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **1.427.200.000** | **1.427.200.000** | **0** | | |
| **0** | **00** | **1.03.0.00.0.00.03.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG** | **80.442.694.838** | **80.442.694.838** | **0** | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN SUMBER DAYA AIR (SDA)** | **6.854.722.000** | **6.854.722.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **02** | **2.01** | **00** | | | | | | **Pengelolaan SDA dan Bangunan Pengaman Pantai pada Wilayah Sungai (WS) dalam 1 (satu) Daerah Kabupaten/Kota** | **3.600.224.000** | **3.600.224.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | | | | | | Pembangunan Tanggul Sungai | 3.600.224.000 | 3.600.224.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 305.010.000 | 305.010.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 49.410.000 | 49.410.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 49.410.000 | 49.410.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 49.410.000 | 49.410.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 255.600.000 | 255.600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 600.000 | 600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 600.000 | 600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 255.000.000 | 255.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 255.000.000 | 255.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 2 | | | | BELANJA MODAL | 3.295.214.000 | 3.295.214.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 3.295.214.000 | 3.295.214.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 2 | 04 | 02 | | Belanja Modal Bangunan Air | 3.295.214.000 | 3.295.214.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 2 | 04 | 02 | 04 | Belanja Modal Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam | 3.295.214.000 | 3.295.214.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **02** | **2.02** | **00** | | | | | | **Pengembangan dan Pengelolaan Sistem Irigasi Primer dan Sekunder pada Daerah Irigasi yang Luasnya dibawah 1000 Ha dalam 1 (satu) Daerah Kabupaten/Kota** | **3.254.498.000** | **3.254.498.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 01 | | | | | | Penyusunan Rencana Teknis dan Dokumen Lingkungan Hidup untuk Konstruksi Irigasi dan Rawa | 179.904.000 | 179.904.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 179.904.000 | 179.904.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.304.000 | 3.304.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.304.000 | 3.304.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.304.000 | 3.304.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 176.600.000 | 176.600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.600.000 | 1.600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.600.000 | 1.600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 175.000.000 | 175.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 75.000.000 | 75.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | | | | | | Rehabilitasi Jaringan Irigasi Permukaan | 916.619.000 | 916.619.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | 5 | 1 | | | | BELANJA OPERASI | 66.933.000 | 66.933.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | 5 | 1 | 01 | | | Belanja Pegawai | 16.683.000 | 16.683.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 16.683.000 | 16.683.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 16.683.000 | 16.683.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.250.000 | 50.250.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 50.250.000 | 50.250.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 50.250.000 | 50.250.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | 5 | 2 | | | | BELANJA MODAL | 849.686.000 | 849.686.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 849.686.000 | 849.686.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | 5 | 2 | 04 | 02 | | Belanja Modal Bangunan Air | 849.686.000 | 849.686.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 14 | 5 | 2 | 04 | 02 | 01 | Belanja Modal Bangunan Air Irigasi | 849.686.000 | 849.686.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | | | | | | Operasi dan Pemeliharaan Jaringan Irigasi Permukaan | 2.157.975.000 | 2.157.975.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | | | | BELANJA OPERASI | 911.581.558 | 911.581.558 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | 01 | | | Belanja Pegawai | 13.976.000 | 13.976.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 13.976.000 | 13.976.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 13.976.000 | 13.976.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 897.605.558 | 897.605.558 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | | Belanja Barang | 174.063.558 | 174.063.558 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 174.063.558 | 174.063.558 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 | | Belanja Jasa | 723.542.000 | 723.542.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 692.856.000 | 692.856.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 30.686.000 | 30.686.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 2 | | | | BELANJA MODAL | 1.246.393.442 | 1.246.393.442 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.246.393.442 | 1.246.393.442 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 2 | 04 | 02 | | Belanja Modal Bangunan Air | 1.246.393.442 | 1.246.393.442 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 2 | 04 | 02 | 01 | Belanja Modal Bangunan Air Irigasi | 1.246.393.442 | 1.246.393.442 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM PENYEDIAAN AIR MINUM** | **7.011.995.337** | **7.011.995.337** | **0** | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **03** | **2.01** | **00** | | | | | | **Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota** | **7.011.995.337** | **7.011.995.337** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 01 | | | | | | Penyusunan Rencana, Kebijakan, Strategi dan Teknis SPAM | 133.100.000 | 133.100.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 133.100.000 | 133.100.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.300.000 | 2.300.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.300.000 | 2.300.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.300.000 | 2.300.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 130.800.000 | 130.800.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 800.000 | 800.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 800.000 | 800.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 130.000.000 | 130.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 130.000.000 | 130.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 03 | | | | | | Pembangunan SPAM Jaringan Perpipaan di Kawasan Perkotaan | 6.608.541.337 | 6.608.541.337 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 6.608.541.337 | 6.608.541.337 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 25.210.000 | 25.210.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 25.210.000 | 25.210.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 25.210.000 | 25.210.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.583.331.337 | 6.583.331.337 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.441.851.337 | 6.441.851.337 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.441.851.337 | 6.441.851.337 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 141.480.000 | 141.480.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.980.000 | 28.980.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 112.500.000 | 112.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 15 | | | | | | Operasi dan Pemeliharaan SPAM di Kawasan Perkotaan | 270.354.000 | 270.354.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 15 | 5 | 1 | | | | BELANJA OPERASI | 270.354.000 | 270.354.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 15 | 5 | 1 | 01 | | | Belanja Pegawai | 4.336.000 | 4.336.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 15 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.336.000 | 4.336.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 15 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.336.000 | 4.336.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 266.018.000 | 266.018.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 177.218.000 | 177.218.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 177.218.000 | 177.218.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.800.000 | 88.800.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 88.800.000 | 88.800.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM AIR LIMBAH** | **5.137.976.000** | **5.137.976.000** | **0** | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **05** | **2.01** | **00** | | | | | | **Pengelolaan dan Pengembangan Sistem Air Limbah Domestik dalam Daerah Kabupaten/Kota** | **5.137.976.000** | **5.137.976.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | | | | | | Rehabilitasi/Peningkatan/Perluasan Sistem Pengelolaan Air Limbah Domestik Terpusat Skala Kota | 1.041.164.000 | 1.041.164.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 237.787.532 | 237.787.532 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 8.497.000 | 8.497.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.497.000 | 8.497.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.497.000 | 8.497.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 229.290.532 | 229.290.532 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 193.150.532 | 193.150.532 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 193.150.532 | 193.150.532 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.140.000 | 36.140.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.140.000 | 4.140.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 32.000.000 | 32.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 2 | | | | BELANJA MODAL | 803.376.468 | 803.376.468 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 803.376.468 | 803.376.468 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 803.376.468 | 803.376.468 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 803.376.468 | 803.376.468 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 06 | | | | | | Pembangunan/Penyediaan Sub Sistem Pengolahan Setempat | 718.540.000 | 718.540.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 718.540.000 | 718.540.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 13.242.000 | 13.242.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 13.242.000 | 13.242.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 13.242.000 | 13.242.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 705.298.000 | 705.298.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 501.788.000 | 501.788.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 501.788.000 | 501.788.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 203.510.000 | 203.510.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 203.510.000 | 203.510.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 09 | | | | | | Pengembangan SDM dan Kelembagaan Pengelolaan Air Limbah Domestik | 75.482.000 | 75.482.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 75.482.000 | 75.482.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 75.482.000 | 75.482.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.032.000 | 33.032.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.032.000 | 33.032.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.450.000 | 36.450.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 23.050.000 | 23.050.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 13.400.000 | 13.400.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | | | | | | Operasi dan Pemeliharaan Sistem Pengelolaan Air Limbah Domestik | 1.429.642.000 | 1.429.642.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 1.429.642.000 | 1.429.642.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 12.154.000 | 12.154.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.154.000 | 12.154.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 12.154.000 | 12.154.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.417.488.000 | 1.417.488.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.125.238.000 | 1.125.238.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.125.238.000 | 1.125.238.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 92.250.000 | 92.250.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 92.250.000 | 92.250.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 200.000.000 | 200.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 200.000.000 | 200.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 12 | | | | | | Pembangunan/Penyediaan Sistem Pengelolaan Air Limbah Terpusat Skala Permukiman | 1.873.148.000 | 1.873.148.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 12 | 5 | 1 | | | | BELANJA OPERASI | 1.873.148.000 | 1.873.148.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.873.148.000 | 1.873.148.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.666.868.000 | 1.666.868.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.666.868.000 | 1.666.868.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 206.280.000 | 206.280.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 05 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 206.280.000 | 206.280.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM DRAINASE** | **8.814.832.500** | **8.814.832.500** | **0** | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **06** | **2.01** | **00** | | | | | | **Pengelolaan dan Pengembangan Sistem Drainase yang Terhubung Langsung dengan Sungai dalam Daerah Kabupaten/Kota** | **8.814.832.500** | **8.814.832.500** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 01 | | | | | | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Drainase Perkotaan | 84.812.000 | 84.812.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 84.812.000 | 84.812.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 9.212.000 | 9.212.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.212.000 | 9.212.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.212.000 | 9.212.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 75.600.000 | 75.600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 600.000 | 600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 600.000 | 600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 75.000.000 | 75.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 75.000.000 | 75.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 03 | | | | | | Supervisi Pembangunan/Peningkatan/ Rehabilitasi Sistem Drainase Perkotaan | 224.956.000 | 224.956.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 224.956.000 | 224.956.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 4.956.000 | 4.956.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.956.000 | 4.956.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.956.000 | 4.956.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 220.000.000 | 220.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 220.000.000 | 220.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 220.000.000 | 220.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 05 | | | | | | Pembangunan Sistem Drainase Perkotaan | 5.220.935.000 | 5.220.935.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 51.788.000 | 51.788.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 51.788.000 | 51.788.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 51.788.000 | 51.788.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 51.788.000 | 51.788.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 05 | 5 | 2 | | | | BELANJA MODAL | 5.169.147.000 | 5.169.147.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 5.169.147.000 | 5.169.147.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 | 02 | | Belanja Modal Bangunan Air | 5.169.147.000 | 5.169.147.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 | 02 | 01 | Belanja Modal Bangunan Air Irigasi | 5.169.147.000 | 5.169.147.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | | | | | | Operasi dan Pemeliharaan Sistem Drainase | 3.284.129.500 | 3.284.129.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 1.132.169.044 | 1.132.169.044 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 26.580.000 | 26.580.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 26.580.000 | 26.580.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 26.580.000 | 26.580.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.105.589.044 | 1.105.589.044 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 510.259.044 | 510.259.044 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 510.259.044 | 510.259.044 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 595.330.000 | 595.330.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 562.680.000 | 562.680.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 20.770.000 | 20.770.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 11.880.000 | 11.880.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 2 | | | | BELANJA MODAL | 2.151.960.456 | 2.151.960.456 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 2.151.960.456 | 2.151.960.456 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 2 | 04 | 02 | | Belanja Modal Bangunan Air | 2.151.960.456 | 2.151.960.456 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 06 | 2.01 | 09 | 5 | 2 | 04 | 02 | 01 | Belanja Modal Bangunan Air Irigasi | 2.151.960.456 | 2.151.960.456 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **08** | **0.00** | **00** | | | | | | **PROGRAM PENATAAN BANGUNAN GEDUNG** | **3.411.755.000** | **3.411.755.000** | **0** | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **08** | **2.01** | **00** | | | | | | **Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung** | **3.411.755.000** | **3.411.755.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 01 | | | | | | Penyelenggaraan Penerbitan Izin Mendirikan Bangunan (IMB), Sertifikat Laik Fungsi (SLF), peran Tenaga Ahli Bangunan Gedung (TABG), Pendataan Bangunan Gedung, serta Implementasi SIMBG | 563.890.000 | 563.890.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 563.890.000 | 563.890.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.320.000 | 4.320.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 4.320.000 | 4.320.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.320.000 | 4.320.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 559.570.000 | 559.570.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 86.100.000 | 86.100.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 86.100.000 | 86.100.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 473.470.000 | 473.470.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 473.470.000 | 473.470.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | | | | | | Perencanaan, Pembangunan, Pengawasan, dan Pemanfaatan Bangunan Gedung Daerah Kabupaten/Kota | 2.847.865.000 | 2.847.865.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 660.865.000 | 660.865.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 18.493.000 | 18.493.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 18.493.000 | 18.493.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 18.493.000 | 18.493.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 642.372.000 | 642.372.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 600.000 | 600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 600.000 | 600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 641.772.000 | 641.772.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 31.050.000 | 31.050.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 560.722.000 | 560.722.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 2.187.000.000 | 2.187.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 2.187.000.000 | 2.187.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 2.187.000.000 | 2.187.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung | 2.187.000.000 | 2.187.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Tempat Kerja | | | | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **09** | **0.00** | **00** | | | | | **PROGRAM PENATAAN BANGUNAN DAN LINGKUNGANNYA** | **11.361.195.788** | **11.361.195.788** | **0** | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **09** | **2.01** | **00** | | | | | **Penyelenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota** | **11.361.195.788** | **11.361.195.788** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 01 | | | | | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Penataan Bangunan dan Lingkungan di Kabupaten/Kota | 103.304.000 | 103.304.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 01 | 5 | 1 | | | BELANJA OPERASI | 103.304.000 | 103.304.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 1.652.000 | 1.652.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.652.000 | 1.652.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.652.000 | 1.652.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 101.652.000 | 101.652.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 101.652.000 | 101.652.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.380.000 | 1.380.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 100.272.000 | 100.272.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 02 | | | | | Supervisi Penataan/Pemeliharaan Bangunan dan Lingkungan | 254.929.000 | 254.929.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 02 | 5 | 1 | | | BELANJA OPERASI | 254.929.000 | 254.929.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 02 | 5 | 1 | 01 | | Belanja Pegawai | 5.105.000 | 5.105.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 02 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.105.000 | 5.105.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.105.000 | 5.105.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 249.824.000 | 249.824.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 249.824.000 | 249.824.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.140.000 | 4.140.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 245.684.000 | 245.684.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | | | | | | Penataan Bangunan dan Lingkungan | 5.967.234.300 | 5.967.234.300 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 2.561.696.300 | 2.561.696.300 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 40.878.000 | 40.878.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 40.878.000 | 40.878.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 40.878.000 | 40.878.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 192.290.000 | 192.290.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 192.290.000 | 192.290.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.290.000 | 28.290.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 164.000.000 | 164.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 05 | | | Belanja Hibah | 2.328.528.300 | 2.328.528.300 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 05 | 01 | | Belanja Hibah kepada Pemerintah Pusat | 1.894.912.500 | 1.894.912.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 05 | 01 | 02 | Belanja Hibah Barang kepada Pemerintah Pusat | 1.894.912.500 | 1.894.912.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 433.615.800 | 433.615.800 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 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 | 3.304.000 | 3.304.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 430.311.800 | 430.311.800 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 2 | | | | BELANJA MODAL | 3.405.538.000 | 3.405.538.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 3.405.538.000 | 3.405.538.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 3.405.538.000 | 3.405.538.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 03 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 3.405.538.000 | 3.405.538.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | | | | | | Pemeliharaan Bangunan dan Lingkungan | 5.035.728.488 | 5.035.728.488 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 4.761.176.488 | 4.761.176.488 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 63.843.000 | 63.843.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 63.843.000 | 63.843.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 63.843.000 | 63.843.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.697.333.488 | 4.697.333.488 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.154.888.488 | 3.154.888.488 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.154.888.488 | 3.154.888.488 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.542.445.000 | 1.542.445.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.527.390.000 | 1.527.390.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 15.055.000 | 15.055.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 2 | | | | BELANJA MODAL | 274.552.000 | 274.552.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 274.552.000 | 274.552.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 274.552.000 | 274.552.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 09 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 274.552.000 | 274.552.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **10** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN JALAN** | **25.883.389.507** | **25.883.389.507** | **0** | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **10** | **2.01** | **00** | | | | | | **Penyelenggaraan Jalan Kabupaten/Kota** | **25.883.389.507** | **25.883.389.507** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 01 | | | | | | Penyusunan Rencana, Kebijakan, dan Strategi Pengembangan | 421.872.000 | 421.872.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Jaringan Jalan Serta Perencanaan Teknis Penyelenggaraan Jalan dan Jembatan | | | | | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 421.872.000 | 421.872.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 18.974.000 | 18.974.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 18.974.000 | 18.974.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 18.974.000 | 18.974.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 402.898.000 | 402.898.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.898.000 | 2.898.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.898.000 | 2.898.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 400.000.000 | 400.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 400.000.000 | 400.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 04 | | | | | | Survey Kondisi Jalan/Jembatan | 587.968.000 | 587.968.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 587.968.000 | 587.968.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 7.968.000 | 7.968.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.968.000 | 7.968.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.968.000 | 7.968.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 580.000.000 | 580.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 578.000.000 | 578.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 578.000.000 | 578.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | | | | | | Pembangunan Jalan | 17.442.982.000 | 17.442.982.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 588.020.000 | 588.020.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 53.020.000 | 53.020.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 53.020.000 | 53.020.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 53.020.000 | 53.020.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 535.000.000 | 535.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 535.000.000 | 535.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 35.000.000 | 35.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 500.000.000 | 500.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 2 | | | | BELANJA MODAL | 16.854.962.000 | 16.854.962.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 16.854.962.000 | 16.854.962.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 2 | 04 | 01 | | Belanja Modal Jalan dan Jembatan | 16.854.962.000 | 16.854.962.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 05 | 5 | 2 | 04 | 01 | 01 | Belanja Modal Jalan | 16.854.962.000 | 16.854.962.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 11 | | | | | | Pemeliharaan Rutin Jalan | 5.669.645.866 | 5.669.645.866 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 11 | 5 | 1 | | | | BELANJA OPERASI | 5.669.645.866 | 5.669.645.866 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 15.490.000 | 15.490.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 15.490.000 | 15.490.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 15.490.000 | 15.490.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.654.155.866 | 5.654.155.866 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.725.755.866 | 3.725.755.866 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.725.755.866 | 3.725.755.866 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.928.400.000 | 1.928.400.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.896.240.000 | 1.896.240.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 32.160.000 | 32.160.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | | | | | | Penggantian Jembatan | 1.560.921.641 | 1.560.921.641 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 1 | | | | BELANJA OPERASI | 113.721.597 | 113.721.597 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 1 | 01 | | | Belanja Pegawai | 9.998.000 | 9.998.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.998.000 | 9.998.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.998.000 | 9.998.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 103.723.597 | 103.723.597 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.723.597 | 3.723.597 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.723.597 | 3.723.597 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 2 | | | | BELANJA MODAL | 1.447.200.044 | 1.447.200.044 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.447.200.044 | 1.447.200.044 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 2 | 04 | 01 | | Belanja Modal Jalan dan Jembatan | 1.447.200.044 | 1.447.200.044 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 16 | 5 | 2 | 04 | 01 | 02 | Belanja Modal Jembatan | 1.447.200.044 | 1.447.200.044 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 19 | | | | | | Pemeliharaan Rutin Jembatan | 200.000.000 | 200.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 19 | 5 | 1 | | | | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 19 | 5 | 1 | 01 | | | Belanja Pegawai | 3.460.000 | 3.460.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 19 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.460.000 | 3.460.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 19 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.460.000 | 3.460.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 196.540.000 | 196.540.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 01 | | Belanja Barang | 132.610.000 | 132.610.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 132.610.000 | 132.610.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 02 | | Belanja Jasa | 63.930.000 | 63.930.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 47.850.000 | 47.850.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 16.080.000 | 16.080.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **12** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN PENATAAN RUANG** | **1.000.000.000** | **1.000.000.000** | **0** | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **12** | **2.01** | **00** | | | | | | **Penetapan Rencana Tata Ruang Wilayah (RTRW) dan Rencana Rinci Tata Ruang (RRTR) Kabupaten/Kota** | **350.000.000** | **350.000.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 01 | | | | | | Pelaksanaan Persetujuan Substansi, Evaluasi, Konsultasi | 200.000.000 | 200.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Evaluasi dan Penetapan RTRW Kabupaten/Kota | | | | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 6.512.000 | 6.512.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.512.000 | 6.512.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.512.000 | 6.512.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 193.488.000 | 193.488.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.488.000 | 30.488.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.488.000 | 30.488.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 163.000.000 | 163.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 63.000.000 | 63.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 04 | | | | | | Sosialisasi Kebijakan dan Peraturan Perundang-undangan Bidang Penataan Ruang | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 92.500.000 | 92.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 92.500.000 | 92.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 57.500.000 | 57.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 57.500.000 | 57.500.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **12** | **2.02** | **00** | | | | | | **Koordinasi dan Sinkronisasi Perencanaan Tata Ruang Daerah Kabupaten/Kota** | **300.000.000** | **300.000.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.02 | 02 | | | | | | Koordinasi dan Sinkronisasi Penyusunan RRTR Kabupaten/Kota | 300.000.000 | 300.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 300.000.000 | 300.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 8.340.000 | 8.340.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.340.000 | 8.340.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.340.000 | 8.340.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 291.660.000 | 291.660.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.860.000 | 7.860.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.860.000 | 7.860.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 283.800.000 | 283.800.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 33.800.000 | 33.800.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.02 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 250.000.000 | 250.000.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **12** | **2.03** | **00** | | | | | | **Koordinasi dan Sinkronisasi Pemanfaatan Ruang Daerah Kabupaten/Kota** | **200.000.000** | **200.000.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.03 | 01 | | | | | | Koordinasi dan Sinkronisasi Pemanfaatan Ruang untuk Investasi dan Pembangunan Daerah | 200.000.000 | 200.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 5.788.000 | 5.788.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.788.000 | 5.788.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.788.000 | 5.788.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 194.212.000 | 194.212.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.712.000 | 26.712.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.712.000 | 26.712.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 167.500.000 | 167.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.500.000 | 17.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 150.000.000 | 150.000.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **12** | **2.04** | **00** | | | | | | **Koordinasi dan Sinkronisasi Pengendalian Pemanfaatan Ruang Daerah Kabupaten/Kota** | **150.000.000** | **150.000.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.04 | 04 | | | | | | Koordinasi Pelaksanaan Penataan Ruang | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.04 | 04 | 5 | 1 | | | | BELANJA OPERASI | 150.000.000 | 150.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.04 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.755.000 | 1.755.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.04 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.755.000 | 1.755.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.04 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.755.000 | 1.755.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 148.245.000 | 148.245.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.395.000 | 15.395.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.395.000 | 15.395.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 132.850.000 | 132.850.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 132.850.000 | 132.850.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **10.966.828.706** | **10.966.828.706** | **0** | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **16.784.000** | **16.784.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 16.784.000 | 16.784.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 16.784.000 | 16.784.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.784.000 | 16.784.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.200.000 | 4.200.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.200.000 | 4.200.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.584.000 | 12.584.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.584.000 | 12.584.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **6.622.256.156** | **6.622.256.156** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 6.589.127.156 | 6.589.127.156 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.589.127.156 | 6.589.127.156 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 6.589.127.156 | 6.589.127.156 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 3.314.299.535 | 3.314.299.535 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 2.337.983.680 | 2.337.983.680 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 237.940.023 | 237.940.023 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 220.000.004 | 220.000.004 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 28.000.000 | 28.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 74.375.013 | 74.375.013 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 153.554.243 | 153.554.243 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 7.108.602 | 7.108.602 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 85.022 | 85.022 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 231.709.140 | 231.709.140 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 6.500.400 | 6.500.400 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 17.043.408 | 17.043.408 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 3.224.427.621 | 3.224.427.621 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.277.406.707 | 1.277.406.707 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 100.389.120 | 100.389.120 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 87.128.444 | 87.128.444 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.759.503.350 | 1.759.503.350 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 50.400.000 | 50.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 50.400.000 | 50.400.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 33.129.000 | 33.129.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 33.129.000 | 33.129.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 33.120.000 | 33.120.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 33.120.000 | 33.120.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 33.120.000 | 33.120.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.000 | 9.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.000 | 9.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.000 | 9.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **350.000.000** | **350.000.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 350.000.000 | 350.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 350.000.000 | 350.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 350.000.000 | 350.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.322.000 | 22.322.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.322.000 | 22.322.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 327.678.000 | 327.678.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 277.678.000 | 277.678.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 50.000.000 | 50.000.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **248.052.000** | **248.052.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 97.350.000 | 97.350.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 97.350.000 | 97.350.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 3.510.000 | 3.510.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 3.510.000 | 3.510.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.510.000 | 3.510.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 93.840.000 | 93.840.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 34.590.000 | 34.590.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 34.590.000 | 34.590.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.000.000 | 36.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 36.000.000 | 36.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 23.250.000 | 23.250.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 23.250.000 | 23.250.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 11 | | | | | | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 150.702.000 | 150.702.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 11 | 5 | 1 | | | | BELANJA OPERASI | 150.702.000 | 150.702.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 702.000 | 702.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 702.000 | 702.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 702.000 | 702.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 150.000.000 | 150.000.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **582.337.400** | **582.337.400** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.945.400 | 9.945.400 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 9.945.400 | 9.945.400 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.945.400 | 9.945.400 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.945.400 | 9.945.400 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.945.400 | 9.945.400 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 10.000.000 | 10.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 90.049.500 | 90.049.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 90.049.500 | 90.049.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 5.054.000 | 5.054.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.054.000 | 5.054.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.054.000 | 5.054.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 84.995.500 | 84.995.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 84.995.500 | 84.995.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 84.995.500 | 84.995.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 38.782.500 | 38.782.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 38.782.500 | 38.782.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.782.500 | 38.782.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 38.782.500 | 38.782.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 38.782.500 | 38.782.500 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.310.000 | 4.310.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.310.000 | 2.310.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.310.000 | 2.310.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.310.000 | 2.310.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.310.000 | 2.310.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 06 | 5 | 2 | | | | BELANJA MODAL | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 2.000.000 | 2.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | 01 | Belanja Modal Bahan Perpustakaan Tercetak | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 26.500.000 | 26.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 26.500.000 | 26.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.500.000 | 26.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.500.000 | 26.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.500.000 | 26.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 402.750.000 | 402.750.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 402.750.000 | 402.750.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 402.750.000 | 402.750.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 35.000.000 | 35.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 35.000.000 | 35.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 367.750.000 | 367.750.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 367.750.000 | 367.750.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **1.094.476.000** | **1.094.476.000** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 02 | | | | | | Pengadaan Kendaraan Dinas Operasional atau Lapangan | 39.419.000 | 39.419.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 1 | | | | BELANJA OPERASI | 3.218.000 | 3.218.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 3.218.000 | 3.218.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.218.000 | 3.218.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.218.000 | 3.218.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 2 | | | | BELANJA MODAL | 36.201.000 | 36.201.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 36.201.000 | 36.201.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 36.201.000 | 36.201.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat | 36.201.000 | 36.201.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Bermotor | | | | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | | | | | Pengadaan Peralatan dan Mesin Lainnya | 1.055.057.000 | 1.055.057.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 1 | | | BELANJA OPERASI | 18.815.000 | 18.815.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | | Belanja Pegawai | 14.455.000 | 14.455.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 14.455.000 | 14.455.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 14.455.000 | 14.455.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.360.000 | 4.360.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 220.000 | 220.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 220.000 | 220.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.140.000 | 4.140.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.140.000 | 4.140.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 1.036.242.000 | 1.036.242.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 999.332.000 | 999.332.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 2.550.000 | 2.550.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 2.550.000 | 2.550.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 760.492.000 | 760.492.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 378.426.000 | 378.426.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 364.066.000 | 364.066.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 146.530.000 | 146.530.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 08 | 01 | Belanja Modal Unit Alat Laboratorium | 146.530.000 | 146.530.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 89.760.000 | 89.760.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal | 89.760.000 | 89.760.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Komputer Unit | | | | | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 36.910.000 | 36.910.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 36.910.000 | 36.910.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | 01 | 03 | Belanja Modal Kartografi, Naskah, dan Lukisan | 36.910.000 | 36.910.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.012.761.400** | **1.012.761.400** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 8.000.000 | 8.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 8.000.000 | 8.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.000.000 | 8.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.500.000 | 7.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.500.000 | 7.500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 500.000 | 500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 500.000 | 500.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 88.983.400 | 88.983.400 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 88.983.400 | 88.983.400 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 88.983.400 | 88.983.400 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.983.400 | 88.983.400 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 88.983.400 | 88.983.400 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 915.778.000 | 915.778.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 915.778.000 | 915.778.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 909.838.000 | 909.838.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 909.838.000 | 909.838.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 859.990.000 | 859.990.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 49.848.000 | 49.848.000 | 0 | | |
| **1** | **03** | **1.03.0.00.0.00.03.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **1.040.161.750** | **1.040.161.750** | **0** | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 172.978.750 | 172.978.750 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 172.978.750 | 172.978.750 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 172.978.750 | 172.978.750 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 139.531.600 | 139.531.600 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 139.531.600 | 139.531.600 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.447.150 | 25.447.150 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 25.447.150 | 25.447.150 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 8.000.000 | 8.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 8.000.000 | 8.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 319.280.000 | 319.280.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 319.280.000 | 319.280.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 319.280.000 | 319.280.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 259.280.000 | 259.280.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 259.280.000 | 259.280.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 40.000.000 | 40.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 40.000.000 | 40.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 340.703.000 | 340.703.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 340.703.000 | 340.703.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 6.045.000 | 6.045.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.045.000 | 6.045.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.045.000 | 6.045.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 334.658.000 | 334.658.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 245.858.000 | 245.858.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 245.858.000 | 245.858.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.800.000 | 88.800.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 88.800.000 | 88.800.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 207.200.000 | 207.200.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 207.200.000 | 207.200.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 207.200.000 | 207.200.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 207.200.000 | 207.200.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.03.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 207.200.000 | 207.200.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **80.442.694.838** | **80.442.694.838** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(79.015.494.838)** | **(79.015.494.838)** | **0** | | |
| **0** | **00** | **1.03.0.00.0.00.03.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 2.16 URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA
Organisasi : 2.16.2.20.2.21.13 Dinas Komunikasi dan Informatika

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **325.000.000** | **325.000.000** | **0** | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 325.000.000 | 325.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 325.000.000 | 325.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 325.000.000 | 325.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **325.000.000** | **325.000.000** | **0** | | |
| **0** | **00** | **2.16.2.20.2.21.13.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA** | **10.814.252.922** | **10.814.252.922** | **0** | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM INFORMASI DAN KOMUNIKASI PUBLIK** | **948.305.000** | **948.305.000** | **0** | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **02** | **2.01** | **00** | | | | | | **Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota** | **948.305.000** | **948.305.000** | **0** | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | | | | | | Pengelolaan Konten dan Perencanaan Media Komunikasi Publik | 162.885.300 | 162.885.300 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 143.885.300 | 143.885.300 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.728.000 | 1.728.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.728.000 | 1.728.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.728.000 | 1.728.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 142.157.300 | 142.157.300 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.303.300 | 5.303.300 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.303.300 | 5.303.300 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 130.854.000 | 130.854.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 130.854.000 | 130.854.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 2 | | | | BELANJA MODAL | 19.000.000 | 19.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 19.000.000 | 19.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 2 | 05 | 08 | | Belanja Modal Aset Tidak Berwujud | 19.000.000 | 19.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 2 | 05 | 08 | 01 | Belanja Modal Aset Tidak Berwujud | 19.000.000 | 19.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | | | | | | Pengelolaan Media Komunikasi Publik | 207.833.000 | 207.833.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 135.140.000 | 135.140.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 134.460.000 | 134.460.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 34.160.000 | 34.160.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 34.160.000 | 34.160.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 97.300.000 | 97.300.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 97.300.000 | 97.300.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 2 | | | | BELANJA MODAL | 72.693.000 | 72.693.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 52.196.000 | 52.196.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 32.196.000 | 32.196.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 32.196.000 | 32.196.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 20.497.000 | 20.497.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 2 | 05 | 08 | | Belanja Modal Aset Tidak Berwujud | 20.497.000 | 20.497.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 05 | 5 | 2 | 05 | 08 | 01 | Belanja Modal Aset Tidak Berwujud | 20.497.000 | 20.497.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | | | | | | Pelayanan Informasi Publik | 255.676.700 | 255.676.700 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 232.679.000 | 232.679.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 232.679.000 | 232.679.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 66.675.000 | 66.675.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 66.675.000 | 66.675.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 64.838.000 | 64.838.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 48.838.000 | 48.838.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 101.166.000 | 101.166.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 101.166.000 | 101.166.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 2 | | | | BELANJA MODAL | 22.997.700 | 22.997.700 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 22.997.700 | 22.997.700 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 22.997.700 | 22.997.700 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 22.997.700 | 22.997.700 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 07 | | | | | | Layanan Hubungan Media | 321.910.000 | 321.910.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 321.910.000 | 321.910.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 321.910.000 | 321.910.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 40.710.000 | 40.710.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 40.710.000 | 40.710.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 281.200.000 | 281.200.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 276.200.000 | 276.200.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 5.000.000 | 5.000.000 | 0 | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM APLIKASI INFORMATIKA** | **3.218.781.800** | **3.218.781.800** | **0** | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **03** | **2.01** | **00** | | | | | | **Pengelolaan Nama Domain yang telah Ditetapkan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota** | **226.789.800** | **226.789.800** | **0** | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | | | | | | Penatalaksanaan dan Pengawasan Nama Domain dan Sub Domain dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota | 72.499.800 | 72.499.800 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 39.127.800 | 39.127.800 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 4.010.000 | 4.010.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.010.000 | 4.010.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.010.000 | 4.010.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 35.117.800 | 35.117.800 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.117.800 | 5.117.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.117.800 | 5.117.800 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 33.372.000 | 33.372.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 33.372.000 | 33.372.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 2 | 05 | 08 | | Belanja Modal Aset Tidak Berwujud | 33.372.000 | 33.372.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 02 | 5 | 2 | 05 | 08 | 01 | Belanja Modal Aset Tidak Berwujud | 33.372.000 | 33.372.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | | | | | | Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah | 154.290.000 | 154.290.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 142.190.000 | 142.190.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.285.000 | 1.285.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.285.000 | 1.285.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.285.000 | 1.285.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 140.905.000 | 140.905.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 81.000 | 81.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 81.000 | 81.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 96.324.000 | 96.324.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 96.324.000 | 96.324.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 44.500.000 | 44.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 44.500.000 | 44.500.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 2 | | | | BELANJA MODAL | 12.100.000 | 12.100.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 12.100.000 | 12.100.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 12.100.000 | 12.100.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 12.100.000 | 12.100.000 | 0 | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **03** | **2.02** | **00** | | | | | | **Pengelolaan e-government Di Lingkup Pemerintah Daerah Kabupaten/Kota** | **2.991.992.000** | **2.991.992.000** | **0** | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.02 | 04 | | | | | | Penyelenggaraan Sistem Komunikasi Intra Pemerintah Daerah | 2.991.992.000 | 2.991.992.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 2.991.992.000 | 2.991.992.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.512.000 | 1.512.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.512.000 | 1.512.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.512.000 | 1.512.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.990.480.000 | 2.990.480.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.480.000 | 2.480.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.480.000 | 2.480.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.988.000.000 | 2.988.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.988.000.000 | 2.988.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **6.647.166.122** | **6.647.166.122** | **0** | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **13.000.000** | **13.000.000** | **0** | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 13.000.000 | 13.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 13.000.000 | 13.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.000.000 | 13.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.000.000 | 13.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.000.000 | 13.000.000 | 0 | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **5.344.929.267** | **5.344.929.267** | **0** | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 5.321.499.267 | 5.321.499.267 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.321.499.267 | 5.321.499.267 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 5.321.499.267 | 5.321.499.267 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.737.719.267 | 2.737.719.267 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.893.237.099 | 1.893.237.099 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 178.540.000 | 178.540.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 156.030.000 | 156.030.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 95.790.000 | 95.790.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan | 48.680.000 | 48.680.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Fungsional Umum ASN | | | | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 119.100.000 | 119.100.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 56.250.000 | 56.250.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 115.000 | 115.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 170.220.000 | 170.220.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 6.100.000 | 6.100.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 12.220.000 | 12.220.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 1.437.168 | 1.437.168 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 2.583.780.000 | 2.583.780.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.055.500.000 | 1.055.500.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 40.000.000 | 40.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 20.280.000 | 20.280.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.468.000.000 | 1.468.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 23.430.000 | 23.430.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 23.430.000 | 23.430.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 23.400.000 | 23.400.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 23.400.000 | 23.400.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 23.400.000 | 23.400.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000 | 30.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000 | 30.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000 | 30.000 | 0 | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **324.393.655** | **324.393.655** | **0** | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 6.010.950 | 6.010.950 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.010.950 | 6.010.950 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.010.950 | 6.010.950 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.010.950 | 6.010.950 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.010.950 | 6.010.950 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 40.650.400 | 40.650.400 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 23.653.000 | 23.653.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 23.653.000 | 23.653.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.653.000 | 23.653.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.653.000 | 23.653.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 03 | 5 | 2 | | | | BELANJA MODAL | 16.997.400 | 16.997.400 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 16.997.400 | 16.997.400 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 16.997.400 | 16.997.400 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 16.997.400 | 16.997.400 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 79.428.000 | 79.428.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 75.142.000 | 75.142.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 69.202.000 | 69.202.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 69.202.000 | 69.202.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 69.202.000 | 69.202.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | 5 | 2 | | | | BELANJA MODAL | 4.286.000 | 4.286.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | 5 | 2 | 02 | | | Belanja Modal | 4.286.000 | 4.286.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Peralatan dan Mesin | | | | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | 5 | 2 | 02 | 05 | Belanja Modal Alat Kantor dan Rumah Tangga | 4.286.000 | 4.286.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 04 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 4.286.000 | 4.286.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 12.740.305 | 12.740.305 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 12.740.305 | 12.740.305 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.740.305 | 12.740.305 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.740.305 | 12.740.305 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.740.305 | 12.740.305 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 31.365.000 | 31.365.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 31.365.000 | 31.365.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.365.000 | 31.365.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.365.000 | 31.365.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.365.000 | 31.365.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 154.199.000 | 154.199.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 154.199.000 | 154.199.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 154.199.000 | 154.199.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 154.199.000 | 154.199.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 154.199.000 | 154.199.000 | 0 | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **460.373.000** | **460.373.000** | **0** | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 3.070.000 | 3.070.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.070.000 | 3.070.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.070.000 | 3.070.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.070.000 | 3.070.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.070.000 | 3.070.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 113.949.000 | 113.949.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 113.949.000 | 113.949.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 113.949.000 | 113.949.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 113.949.000 | 113.949.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 113.949.000 | 113.949.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 343.354.000 | 343.354.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 343.354.000 | 343.354.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 343.354.000 | 343.354.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 600.000 | 600.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 600.000 | 600.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 342.754.000 | 342.754.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 320.242.000 | 320.242.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 22.512.000 | 22.512.000 | 0 | | |
| **2** | **16** | **2.16.2.20.2.21.13.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **504.470.200** | **504.470.200** | **0** | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 37.500.000 | 37.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 37.500.000 | 37.500.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.500.000 | 37.500.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 37.500.000 | 37.500.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 23.500.000 | 23.500.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 14.000.000 | 14.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 133.843.200 | 133.843.200 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 133.843.200 | 133.843.200 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 133.843.200 | 133.843.200 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 119.843.200 | 119.843.200 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 119.843.200 | 119.843.200 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 14.000.000 | 14.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 14.000.000 | 14.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 70.740.000 | 70.740.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 70.740.000 | 70.740.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 70.740.000 | 70.740.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 70.740.000 | 70.740.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 70.740.000 | 70.740.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 262.387.000 | 262.387.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 262.387.000 | 262.387.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 1.652.000 | 1.652.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.652.000 | 1.652.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.652.000 | 1.652.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 260.735.000 | 260.735.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 260.735.000 | 260.735.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 180.710.000 | 180.710.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.13.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 80.025.000 | 80.025.000 | 0 | | |
| **2** | **20** | **2.16.2.20.2.21.13.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG STATISTIK** | **81.735.300** | **81.735.300** | **0** | | |
| **2** | **20** | **2.16.2.20.2.21.13.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN STATISTIK SEKTORAL** | **81.735.300** | **81.735.300** | **0** | | |
| **2** | **20** | **2.16.2.20.2.21.13.0000** | **02** | **2.01** | **00** | | | | | | **Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota** | **81.735.300** | **81.735.300** | **0** | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 01 | | | | | | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral | 42.900.000 | 42.900.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 42.900.000 | 42.900.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.944.000 | 1.944.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.944.000 | 1.944.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.944.000 | 1.944.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 40.956.000 | 40.956.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 36.556.000 | 36.556.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 36.556.000 | 36.556.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.400.000 | 4.400.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.400.000 | 4.400.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 03 | | | | | | Membangun Metadata Statistik Sektoral | 8.200.000 | 8.200.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 8.200.000 | 8.200.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.200.000 | 8.200.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.200.000 | 2.200.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.200.000 | 2.200.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | | | | | | Penyelenggaraan Otorisasi Statistik Sektoral di Daerah | 30.635.300 | 30.635.300 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 30.635.300 | 30.635.300 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.635.300 | 30.635.300 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.635.300 | 14.635.300 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.635.300 | 14.635.300 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 20 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.000.000 | 16.000.000 | 0 | | |
| **2** | **21** | **2.16.2.20.2.21.13.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PERSANDIAN** | **345.806.400** | **345.806.400** | **0** | | |
| **2** | **21** | **2.16.2.20.2.21.13.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN PERSANDIAN UNTUK PENGAMANAN INFORMASI** | **345.806.400** | **345.806.400** | **0** | | |
| **2** | **21** | **2.16.2.20.2.21.13.0000** | **02** | **2.01** | **00** | | | | | | **Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota** | **108.662.000** | **108.662.000** | **0** | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | | | | | | Penyediaan Layanan Keamanan Informasi Pemerintah Daerah Kabupaten/Kota | 108.662.000 | 108.662.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 108.662.000 | 108.662.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 3.434.000 | 3.434.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.434.000 | 3.434.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.434.000 | 3.434.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 105.228.000 | 105.228.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.820.000 | 22.820.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.820.000 | 22.820.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 79.300.000 | 79.300.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 29.300.000 | 29.300.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.108.000 | 3.108.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.108.000 | 3.108.000 | 0 | | |
| **2** | **21** | **2.16.2.20.2.21.13.0000** | **02** | **2.02** | **00** | | | | | | **Penetapan Pola Hubungan Komunikasi Sandi Antar Perangkat Daerah Kabupaten/Kota** | **237.144.400** | **237.144.400** | **0** | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | | | | | | Operasionalisasi Jaring Komunikasi Sandi Pemerintah Daerah Kabupaten/Kota | 237.144.400 | 237.144.400 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 216.148.000 | 216.148.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.758.000 | 3.758.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.758.000 | 3.758.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.758.000 | 3.758.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 212.390.000 | 212.390.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.390.000 | 7.390.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.390.000 | 7.390.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 205.000.000 | 205.000.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 180.000.000 | 180.000.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis | 25.000.000 | 25.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | serta Pendidikan dan Pelatihan | | | | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 2 | | | | BELANJA MODAL | 20.996.400 | 20.996.400 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 18.598.000 | 18.598.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 16.098.000 | 16.098.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 16.098.000 | 16.098.000 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 2.398.400 | 2.398.400 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 2 | 05 | 08 | | Belanja Modal Aset Tidak Berwujud | 2.398.400 | 2.398.400 | 0 | | |
| 2 | 21 | 2.16.2.20.2.21.13.0000 | 02 | 2.02 | 01 | 5 | 2 | 05 | 08 | 01 | Belanja Modal Aset Tidak Berwujud | 2.398.400 | 2.398.400 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **11.241.794.622** | **11.241.794.622** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(10.916.794.622)** | **(10.916.794.622)** | **0** | | |
| **0** | **00** | **2.16.2.20.2.21.13.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.28 Kelurahan Kumpulrejo

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0002** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.28.0002** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.970.609.308** | **1.970.609.308** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0002** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.970.609.308** | **1.970.609.308** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0002** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.970.609.308** | **1.970.609.308** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.685.145.308 | 1.685.145.308 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.685.145.308 | 1.685.145.308 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 6.534.000 | 6.534.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.534.000 | 6.534.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.534.000 | 6.534.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.678.611.308 | 1.678.611.308 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.678.611.308 | 1.678.611.308 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.678.611.308 | 1.678.611.308 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 285.464.000 | 285.464.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 285.464.000 | 285.464.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 285.464.000 | 285.464.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 35.587.000 | 35.587.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 35.587.000 | 35.587.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 70.727.000 | 70.727.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.700.000 | 17.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 40.667.000 | 40.667.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 12.360.000 | 12.360.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 9.000.000 | 9.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.000.000 | 9.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 170.150.000 | 170.150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 170.150.000 | 170.150.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.970.609.308** | **1.970.609.308** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.970.609.308)** | **(1.970.609.308)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0002** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.04 URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN
Organisasi : 1.04.2.10.0.00.04 Dinas Perumahan dan Kawasan Permukiman

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **755.600.000** | **755.600.000** | **0** | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 755.600.000 | 755.600.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | | Retribusi Jasa Umum | 205.600.000 | 205.600.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 03 | Retribusi Pelayanan Pemakaman dan Pengabuan Mayat | 205.600.000 | 205.600.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 550.000.000 | 550.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 550.000.000 | 550.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **755.600.000** | **755.600.000** | **0** | | |
| **0** | **00** | **1.04.2.10.0.00.04.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN** | **17.373.693.520** | **17.373.693.520** | **0** | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN PERUMAHAN** | **1.332.647.907** | **1.332.647.907** | **0** | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **02** | **2.01** | **00** | | | | | | **Pendataan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota** | **327.378.000** | **327.378.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.01 | 01 | | | | | | Identifikasi Perumahan di Lokasi Rawan Bencana atau Terkena Relokasi Program Kabupaten/Kota | 327.378.000 | 327.378.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 327.378.000 | 327.378.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 8.876.000 | 8.876.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.876.000 | 8.876.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.876.000 | 8.876.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 318.502.000 | 318.502.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.502.000 | 2.502.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.502.000 | 2.502.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 316.000.000 | 316.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 316.000.000 | 316.000.000 | 0 | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **02** | **2.05** | **00** | | | | | | **Pembinaan Pengelolaan Rumah Susun Umum dan/atau Rumah Khusus** | **973.575.907** | **973.575.907** | **0** | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | | | | | | Fasilitasi Pengelolaan Kelembagaan dan Pemilik/Penghuni Rumah Susun | 973.575.907 | 973.575.907 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | | | | BELANJA OPERASI | 923.575.907 | 923.575.907 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 15.457.000 | 15.457.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 15.457.000 | 15.457.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 15.457.000 | 15.457.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 908.118.907 | 908.118.907 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 252.695.650 | 252.695.650 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 252.695.650 | 252.695.650 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 26.346.000 | 26.346.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.674.000 | 2.674.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 23.672.000 | 23.672.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 629.077.257 | 629.077.257 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan Tanah | 135.000.000 | 135.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 53.300.000 | 53.300.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 440.777.257 | 440.777.257 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 2 | | | | BELANJA MODAL | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.05 | 01 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 50.000.000 | 50.000.000 | 0 | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **02** | **2.06** | **00** | | | | | | **Penerbitan Izin Pembangunan dan Pengembangan Perumahan** | **31.694.000** | **31.694.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.06 | 03 | | | | | | Koordinasi dan Sinkronisasi Pengendalian Pembangunan dan Pengembangan Perumahan | 31.694.000 | 31.694.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 31.694.000 | 31.694.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.06 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.944.000 | 1.944.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.06 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.944.000 | 1.944.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.06 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.944.000 | 1.944.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 29.750.000 | 29.750.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.550.000 | 7.550.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.550.000 | 7.550.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.200.000 | 22.200.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 22.200.000 | 22.200.000 | 0 | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM KAWASAN PERMUKIMAN** | **2.775.242.405** | **2.775.242.405** | **0** | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **03** | **2.02** | **00** | | | | | | **Penataan dan Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha** | **603.604.905** | **603.604.905** | **0** | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | | | | | | Penyusunan Rencana Pencegahan dan Peningkatan Kualitas Perumahan Kumuh dan Permukiman Kumuh | 603.604.905 | 603.604.905 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 603.604.905 | 603.604.905 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 10.178.000 | 10.178.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan | 10.178.000 | 10.178.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | berdasarkan Pertimbangan Objektif Lainnya ASN | | | | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 10.178.000 | 10.178.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 593.426.905 | 593.426.905 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 343.871.905 | 343.931.905 | 60.000 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 343.871.905 | 343.931.905 | 60.000 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 248.355.000 | 248.295.000 | (60.000) | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 248.355.000 | 248.295.000 | (60.000) | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 1.200.000 | 1.200.000 | 0 | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **03** | **2.03** | **00** | | | | | | **Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha** | **2.171.637.500** | **2.171.637.500** | **0** | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.03 | 02 | | | | | | Perbaikan Rumah Tidak Layak Huni | 2.171.637.500 | 2.171.637.500 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 2.171.637.500 | 2.171.637.500 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 17.220.000 | 17.220.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.220.000 | 17.220.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 17.220.000 | 17.220.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.154.417.500 | 2.154.417.500 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.794.477.500 | 1.715.277.500 | (79.200.000) | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.794.477.500 | 1.715.277.500 | (79.200.000) | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 359.940.000 | 439.140.000 | 79.200.000 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 359.940.000 | 439.140.000 | 79.200.000 | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN PRASARANA, SARANA DAN UTILITAS UMUM (PSU)** | **6.244.385.319** | **6.244.385.319** | **0** | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **05** | **2.01** | **00** | | | | | | **Urusan Penyelenggaraan PSU Perumahan** | **6.244.385.319** | **6.244.385.319** | **0** | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 01 | | | | | | Perencanaan Penyediaan PSU Perumahan | 304.320.000 | 304.320.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 304.320.000 | 304.320.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 8.120.000 | 8.120.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.120.000 | 8.120.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.120.000 | 8.120.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 296.200.000 | 296.200.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 294.400.000 | 294.400.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 294.400.000 | 294.400.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | | | | | | Penyediaan Prasarana, Sarana, dan Utilitas Umum di Perumahan untuk Menunjang Fungsi Hunian | 5.940.065.319 | 5.940.065.319 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 5.386.992.639 | 5.386.992.639 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 60.022.000 | 60.022.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 60.022.000 | 60.022.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 60.022.000 | 60.022.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.326.970.639 | 5.326.970.639 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.389.344.578 | 3.389.344.578 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.389.344.578 | 3.389.344.578 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 448.674.981 | 448.674.981 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 157.422.000 | 157.422.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 267.618.981 | 267.618.981 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 23.634.000 | 23.634.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.488.951.080 | 1.488.951.080 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 3.000.000 | 3.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi | 1.485.951.080 | 1.485.951.080 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 553.072.680 | 553.072.680 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 10.666.800 | 10.666.800 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah | 10.666.800 | 10.666.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Tangga | | | | | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 10.666.800 | 10.666.800 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 542.405.880 | 542.405.880 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 542.405.880 | 542.405.880 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 05 | 2.01 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 542.405.880 | 542.405.880 | 0 | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **7.021.417.889** | **7.021.417.889** | **0** | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **13.204.000** | **13.204.000** | **0** | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 13.204.000 | 13.204.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 13.204.000 | 13.204.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.204.000 | 13.204.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.204.000 | 13.204.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.204.000 | 13.204.000 | 0 | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.916.084.146** | **4.916.084.146** | **0** | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 4.889.784.146 | 4.889.784.146 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.889.784.146 | 4.889.784.146 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.889.734.136 | 4.889.734.136 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.556.186.136 | 2.556.186.136 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.837.878.000 | 1.837.878.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 183.680.000 | 183.680.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 156.492.000 | 156.492.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 65.520.000 | 65.520.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 116.396.000 | 116.396.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 7.924.000 | 7.924.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 38.136 | 38.136 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 161.418.000 | 161.418.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 4.764.000 | 4.764.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 12.276.000 | 12.276.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 9.800.000 | 9.800.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan | 2.299.548.000 | 2.299.548.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Penghasilan ASN | | | | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 906.600.000 | 906.600.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 53.124.000 | 53.124.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 91.824.000 | 91.824.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.248.000.000 | 1.248.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 34.000.000 | 34.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 34.000.000 | 34.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.010 | 50.010 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 50.010 | 50.010 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 50.010 | 50.010 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 26.300.000 | 26.300.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 26.300.000 | 26.300.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 26.280.000 | 26.280.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 26.280.000 | 26.280.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 26.280.000 | 26.280.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000 | 20.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.000 | 20.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.000 | 20.000 | 0 | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **218.397.730** | **218.397.730** | **0** | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.022.700 | 10.022.700 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.022.700 | 10.022.700 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.022.700 | 10.022.700 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.022.700 | 10.022.700 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.022.700 | 10.022.700 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 29.700.750 | 29.700.750 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 26.953.350 | 26.953.350 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.949.350 | 25.949.350 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 25.949.350 | 25.949.350 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 25.949.350 | 25.949.350 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 2 | | | | BELANJA MODAL | 2.747.400 | 2.747.400 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 2.747.400 | 2.747.400 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 2.747.400 | 2.747.400 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 2.747.400 | 2.747.400 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 35.150.800 | 35.150.800 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 35.150.800 | 35.150.800 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 2.408.000 | 2.408.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.408.000 | 2.408.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.408.000 | 2.408.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 32.742.800 | 32.742.800 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 32.742.800 | 32.742.800 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 32.742.800 | 32.742.800 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 21.854.480 | 21.854.480 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 21.854.480 | 21.854.480 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.854.480 | 21.854.480 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.854.480 | 21.854.480 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.854.480 | 21.854.480 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.110.000 | 1.110.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.110.000 | 1.110.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.110.000 | 1.110.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.110.000 | 1.110.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.110.000 | 1.110.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 115.559.000 | 115.559.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 115.559.000 | 115.559.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 115.559.000 | 115.559.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.110.000 | 3.110.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.110.000 | 3.110.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 112.449.000 | 112.449.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 112.449.000 | 112.449.000 | 0 | | |
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.574.474.000** | **1.574.474.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 10.980.000 | 10.980.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.980.000 | 10.980.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.980.000 | 10.980.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.980.000 | 10.980.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.980.000 | 10.980.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 296.949.000 | 296.949.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 296.949.000 | 296.949.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 296.949.000 | 296.949.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 296.949.000 | 296.949.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 296.949.000 | 296.949.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 27.500.000 | 27.500.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 27.500.000 | 27.500.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 27.500.000 | 27.500.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 27.500.000 | 27.500.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 27.500.000 | 27.500.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 1.239.045.000 | 1.239.045.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 1.239.045.000 | 1.239.045.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.239.045.000 | 1.239.045.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.239.045.000 | 1.239.045.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.166.685.000 | 1.166.685.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 72.360.000 | 72.360.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **04** | **1.04.2.10.0.00.04.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **299.258.013** | **299.258.013** | **0** | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 116.928.600 | 116.928.600 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 116.928.600 | 116.928.600 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 116.928.600 | 116.928.600 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 104.928.600 | 104.928.600 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 104.928.600 | 104.928.600 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.000.000 | 8.000.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.000.000 | 8.000.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 4.000.000 | 4.000.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 4.000.000 | 4.000.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 140.169.413 | 140.169.413 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 79.738.000 | 79.738.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 2.138.000 | 2.138.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.138.000 | 2.138.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.138.000 | 2.138.000 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 77.600.000 | 77.600.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 77.600.000 | 77.600.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 77.600.000 | 77.600.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 60.431.413 | 60.431.413 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 60.431.413 | 60.431.413 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 60.431.413 | 60.431.413 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 60.431.413 | 60.431.413 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 42.160.000 | 42.160.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 42.160.000 | 42.160.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 42.160.000 | 42.160.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 42.160.000 | 42.160.000 | 0 | | |
| 1 | 04 | 1.04.2.10.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 42.160.000 | 42.160.000 | 0 | | |
| **2** | **10** | **1.04.2.10.0.00.04.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PERTANAHAN** | **458.000.100** | **458.000.100** | **0** | | |
| **2** | **10** | **1.04.2.10.0.00.04.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENYELESAIAN SENGKETA TANAH GARAPAN** | **15.718.900** | **15.718.900** | **0** | | |
| **2** | **10** | **1.04.2.10.0.00.04.0000** | **04** | **2.01** | **00** | | | | | | **Penyelesaian Sengketa Tanah Garapan dalam Daerah Kabupaten/Kota** | **15.718.900** | **15.718.900** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 04 | 2.01 | 02 | | | | | | Mediasi Penyelesaian Sengketa Tanah Garapan dalam 1 (satu) Daerah Kabupaten/Kota | 15.718.900 | 15.718.900 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 15.718.900 | 15.718.900 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.944.000 | 1.944.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.944.000 | 1.944.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.944.000 | 1.944.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.774.900 | 13.774.900 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.774.900 | 7.774.900 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.774.900 | 7.774.900 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.000.000 | 6.000.000 | 0 | | |
| **2** | **10** | **1.04.2.10.0.00.04.0000** | **09** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN IZIN MEMBUKA TANAH** | **442.281.200** | **442.281.200** | **0** | | |
| **2** | **10** | **1.04.2.10.0.00.04.0000** | **09** | **2.01** | **00** | | | | | | **Penerbitan Izin Membuka Tanah** | **442.281.200** | **442.281.200** | **0** | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | | | | | | Koordinasi dan Sinkronisasi Pemberian Izin Membuka Tanah | 272.866.200 | 272.866.200 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 272.866.200 | 272.866.200 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 11.802.000 | 11.802.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.802.000 | 11.802.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.802.000 | 11.802.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 261.064.200 | 261.064.200 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.634.200 | 15.634.200 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.634.200 | 15.634.200 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 245.430.000 | 245.430.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.430.000 | 4.430.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 91.000.000 | 91.000.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 150.000.000 | 150.000.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | | | | | | Pengendalian Pemanfaatan Tanah Negara | 169.415.000 | 169.415.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 160.422.000 | 160.422.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.008.000 | 2.008.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.008.000 | 2.008.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.008.000 | 2.008.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 158.414.000 | 158.414.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 41.414.000 | 41.414.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 41.414.000 | 41.414.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 117.000.000 | 117.000.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 27.000.000 | 27.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 90.000.000 | 90.000.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 8.993.000 | 8.993.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 8.993.000 | 8.993.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 2 | 03 | 04 | | Belanja Modal Tugu Titik Kontrol/Pasti | 8.993.000 | 8.993.000 | 0 | | |
| 2 | 10 | 1.04.2.10.0.00.04.0000 | 09 | 2.01 | 02 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda Batas | 8.993.000 | 8.993.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **17.831.693.620** | **17.831.693.620** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(17.076.093.620)** | **(17.076.093.620)** | **0** | | |
| **0** | **00** | **1.04.2.10.0.00.04.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.05 URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT
Organisasi : 1.05.0.00.0.00.05 Satuan Polisi Pamong Praja

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **1.05.0.00.0.00.05.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT** | **11.285.789.217** | **11.285.789.217** | **0** | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN KETENTERAMAN DAN KETERTIBAN UMUM** | **694.682.700** | **694.682.700** | **0** | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **02** | **2.01** | **00** | | | | | | **Penanganan Gangguan Ketenteraman dan Ketertiban Umum dalam 1 (satu) Daerah Kabupaten/Kota** | **571.971.700** | **571.971.700** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 01 | | | | | | Pencegahan Gangguan Ketenteraman dan Ketertiban Umum melalui Deteksi Dini dan Cegah Dini, Pembinaan dan Penyuluhan, Pelaksanaan Patroli, Pengamanan, dan Pengawalan | 455.476.900 | 455.476.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 455.476.900 | 455.476.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.780.000 | 3.780.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan | 3.780.000 | 3.780.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pertimbangan Objektif Lainnya ASN | | | | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.780.000 | 3.780.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 451.696.900 | 451.696.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 141.071.900 | 141.071.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 141.071.900 | 141.071.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 310.625.000 | 310.625.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 310.625.000 | 310.625.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 04 | | | | | | Pemberdayaan Perlindungan Masyarakat dalam rangka Ketentraman dan Ketertiban Umum | 116.494.800 | 116.494.800 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 116.494.800 | 116.494.800 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 116.494.800 | 116.494.800 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 38.594.800 | 38.594.800 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 38.594.800 | 38.594.800 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 14.900.000 | 14.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.900.000 | 14.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 63.000.000 | 63.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 63.000.000 | 63.000.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **02** | **2.02** | **00** | | | | | | **Penegakan Peraturan Daerah Kabupaten/Kota dan Peraturan Bupati/Wali Kota** | **122.711.000** | **122.711.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.02 | 03 | | | | | | Penanganan atas Pelanggaran Peraturan | 122.711.000 | 122.711.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Daerah dan Peraturan Bupati/Wali Kota | | | | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 122.711.000 | 122.711.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 351.000 | 351.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 351.000 | 351.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 351.000 | 351.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 122.360.000 | 122.360.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 81.760.000 | 81.760.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 81.760.000 | 81.760.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 40.600.000 | 40.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 40.600.000 | 40.600.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENCEGAHAN, PENANGGULANGAN, PENYELAMATAN KEBAKARAN DAN PENYELAMATAN NON KEBAKARAN** | **353.624.000** | **353.624.000** | **0** | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **04** | **2.01** | **00** | | | | | | **Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota** | **126.033.000** | **126.033.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.01 | 02 | | | | | | Pemadaman dan Pengendalian Kebakaran dalam Daerah Kabupaten/Kota | 126.033.000 | 126.033.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 126.033.000 | 126.033.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 378.000 | 378.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 378.000 | 378.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 378.000 | 378.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 125.655.000 | 125.655.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 53.824.000 | 53.824.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 53.824.000 | 53.824.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 71.831.000 | 71.831.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 71.831.000 | 71.831.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **04** | **2.04** | **00** | | | | | | **Pemberdayaan Masyarakat dalam Pencegahan Kebakaran** | **31.235.000** | **31.235.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.04 | 01 | | | | | | Pemberdayaan Masyarakat dalam Pencegahan dan Penanggulangan Kebakaran melalui Sosialisasi dan Edukasi Masyarakat | 31.235.000 | 31.235.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 31.235.000 | 31.235.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.235.000 | 31.235.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.410.000 | 17.410.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.410.000 | 17.410.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.825.000 | 4.825.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.825.000 | 4.825.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 9.000.000 | 9.000.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dalam Negeri | | | | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **04** | **2.05** | **00** | | | | | **Penyelenggaraan Operasi Pencarian dan Pertolongan terhadap Kondisi Membahayakan Manusia** | **196.356.000** | **196.356.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.05 | 03 | | | | | Pengadaan Sarana dan Prasarana Pencarian dan Pertolongan terhadap Kondisi Membahayakan Manusia/Penyelamatan dan Evakuasi | 196.356.000 | 196.356.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.05 | 03 | 5 | 1 | | | BELANJA OPERASI | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.05 | 03 | 5 | 1 | 01 | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.05 | 03 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.05 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.05 | 03 | 5 | 2 | | | BELANJA MODAL | 195.325.000 | 195.325.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.05 | 03 | 5 | 2 | 02 | | Belanja Modal Peralatan dan Mesin | 195.325.000 | 195.325.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.05 | 03 | 5 | 2 | 02 | 05 | Belanja Modal Alat Kantor dan Rumah Tangga | 195.325.000 | 195.325.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 04 | 2.05 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 195.325.000 | 195.325.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **01** | **0.00** | **00** | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **10.237.482.517** | **10.237.482.517** | **0** | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **01** | **2.01** | **00** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **20.037.000** | **20.037.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.01 | 06 | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan | 10.037.000 | 10.037.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Ikhtisar Realisasi Kinerja SKPD | | | | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 10.037.000 | 10.037.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.037.000 | 10.037.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.037.000 | 10.037.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.037.000 | 10.037.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **6.422.686.217** | **6.422.686.217** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 6.097.417.217 | 6.097.417.217 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.097.417.217 | 6.097.417.217 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 6.097.417.217 | 6.097.417.217 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 3.312.050.417 | 3.312.050.417 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 2.315.378.240 | 2.315.378.240 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 258.858.600 | 258.858.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 148.400.000 | 148.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 81.550.000 | 81.550.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | | Belanja Tunjangan Fungsional Umum ASN | 77.000.000 | 77.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | | Belanja Tunjangan Beras ASN | 166.600.000 | 166.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 10.800.000 | 10.800.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | | Belanja Pembulatan Gaji ASN | 263.577 | 263.577 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | | Belanja Iuran Jaminan Kesehatan ASN | 192.000.000 | 192.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | | Belanja Iuran Jaminan Kematian ASN | 15.600.000 | 15.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 39.600.000 | 39.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | | Belanja Tambahan Penghasilan ASN | 2.785.366.800 | 2.785.366.800 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.152.956.400 | 1.152.956.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | | Tambahan Penghasilan berdasarkan | 43.200.000 | 43.200.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Kondisi Kerja ASN | | | | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 62.400.000 | 62.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.526.810.400 | 1.526.810.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 325.269.000 | 325.269.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 325.269.000 | 325.269.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 23.253.000 | 23.253.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 23.253.000 | 23.253.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 23.253.000 | 23.253.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 302.016.000 | 302.016.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 302.016.000 | 302.016.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 302.016.000 | 302.016.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **25.000.000** | **25.000.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.000.000 | 25.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 25.000.000 | 25.000.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **171.422.000** | **171.422.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 09 | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 41.320.000 | 41.320.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | BELANJA OPERASI | 41.320.000 | 41.320.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 41.320.000 | 41.320.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.720.000 | 33.720.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.720.000 | 33.720.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.600.000 | 7.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.600.000 | 7.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 130.102.000 | 130.102.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 130.102.000 | 130.102.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 351.000 | 351.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 351.000 | 351.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 351.000 | 351.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 129.751.000 | 129.751.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 80.401.000 | 80.401.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 80.401.000 | 80.401.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 19.350.000 | 19.350.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.350.000 | 19.350.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 30.000.000 | 30.000.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **153.806.450** | **153.806.450** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 3.894.050 | 3.894.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.894.050 | 3.894.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.894.050 | 3.894.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.894.050 | 3.894.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.894.050 | 3.894.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 12.876.050 | 12.876.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 12.876.050 | 12.876.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.552.050 | 12.552.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.552.050 | 12.552.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.552.050 | 12.552.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 12.989.750 | 12.989.750 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 12.989.750 | 12.989.750 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.665.750 | 12.665.750 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.665.750 | 12.665.750 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.665.750 | 12.665.750 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 12.500.600 | 12.500.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 12.500.600 | 12.500.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.500.600 | 12.500.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.500.600 | 12.500.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.500.600 | 12.500.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 90.000 | 90.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 90.000 | 90.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.110.000 | 1.110.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.110.000 | 1.110.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 7.970.000 | 7.970.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 7.970.000 | 7.970.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.970.000 | 7.970.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.970.000 | 7.970.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.970.000 | 7.970.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 102.376.000 | 102.376.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 102.376.000 | 102.376.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 102.376.000 | 102.376.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.400.000 | 2.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.400.000 | 2.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 99.976.000 | 99.976.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 99.976.000 | 99.976.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **2.862.114.350** | **2.862.114.350** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 38.529.350 | 38.529.350 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 38.529.350 | 38.529.350 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.529.350 | 38.529.350 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 38.529.350 | 38.529.350 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 38.529.350 | 38.529.350 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 2.806.585.000 | 2.806.585.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 2.806.585.000 | 2.806.585.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.806.585.000 | 2.806.585.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.804.585.000 | 2.804.585.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.671.775.000 | 2.671.775.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 132.810.000 | 132.810.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.05.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **582.416.500** | **582.416.500** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 124.125.900 | 124.125.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 124.125.900 | 124.125.900 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 124.125.900 | 124.125.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 78.875.900 | 78.875.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 78.875.900 | 78.875.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.250.000 | 10.250.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.250.000 | 10.250.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 35.000.000 | 35.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 35.000.000 | 35.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 389.551.600 | 389.551.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 389.551.600 | 389.551.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 389.551.600 | 389.551.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 290.551.600 | 290.551.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 290.551.600 | 290.551.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 89.000.000 | 89.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 89.000.000 | 89.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 51.226.000 | 51.226.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 51.226.000 | 51.226.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 51.226.000 | 51.226.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.176.000 | 6.176.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.176.000 | 6.176.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 45.050.000 | 45.050.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 45.050.000 | 45.050.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 17.513.000 | 17.513.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 17.513.000 | 17.513.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.513.000 | 17.513.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 17.513.000 | 17.513.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.05.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 17.513.000 | 17.513.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **11.285.789.217** | **11.285.789.217** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(11.285.789.217)** | **(11.285.789.217)** | **0** | | |
| **0** | **00** | **1.05.0.00.0.00.05.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.05 URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT
Organisasi : 1.05.0.00.0.00.33 Badan Penanggulangan Bencana Daerah

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **1.05.0.00.0.00.33.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT** | **2.446.674.870** | **2.446.674.870** | **0** | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENANGGULANGAN BENCANA** | **398.415.978** | **398.415.978** | **0** | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **03** | **2.02** | **00** | | | | | | **Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana** | **193.629.478** | **193.629.478** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | | | | | | Penyediaan Peralatan Perlindungan dan Kesiapsiagaan terhadap Bencana | 130.766.478 | 130.766.478 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 54.496.428 | 54.496.428 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.328.000 | 1.328.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.328.000 | 1.328.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.328.000 | 1.328.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 53.168.428 | 53.168.428 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 53.168.428 | 53.168.428 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 53.168.428 | 53.168.428 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | | | | BELANJA MODAL | 76.270.050 | 76.270.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 76.270.050 | 76.270.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 4.730.050 | 4.730.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 4.730.050 | 4.730.050 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 23.998.000 | 23.998.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 03 | 02 | Belanja Modal Alat Bengkel Tak Bermesin | 23.998.000 | 23.998.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 9.540.000 | 9.540.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 9.540.000 | 9.540.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 21.922.000 | 21.922.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 21.922.000 | 21.922.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 16.080.000 | 16.080.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 16.080.000 | 16.080.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 07 | | | | | | Penanganan Pascabencana Kabupaten/Kota | 62.863.000 | 62.863.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 62.863.000 | 62.863.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 62.863.000 | 62.863.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 56.143.000 | 56.143.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 56.143.000 | 56.143.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.720.000 | 6.720.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.720.000 | 6.720.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **03** | **2.03** | **00** | | | | | | **Pelayanan Penyelamatan dan Evakuasi Korban Bencana** | **166.221.800** | **166.221.800** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 02 | | | | | | Respon Cepat Darurat Bencana Kabupaten/Kota | 104.241.200 | 104.241.200 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 104.241.200 | 104.241.200 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 104.241.200 | 104.241.200 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.241.200 | 26.241.200 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.241.200 | 26.241.200 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 78.000.000 | 78.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 78.000.000 | 78.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 03 | | | | | | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota | 61.980.600 | 61.980.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 61.980.600 | 61.980.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 324.000 | 324.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 61.656.600 | 61.656.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 40.056.600 | 40.056.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 40.056.600 | 40.056.600 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.600.000 | 21.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.600.000 | 21.600.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **03** | **2.04** | **00** | | | | | | **Penataan Sistem Dasar Penanggulangan Bencana** | **38.564.700** | **38.564.700** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | | | | | | Pembinaan dan Pengawasan Penyelenggaraan Penanggulangan Bencana | 38.564.700 | 38.564.700 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | 5 | 1 | | | | BELANJA OPERASI | 38.564.700 | 38.564.700 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.240.700 | 38.240.700 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.315.700 | 19.315.700 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.315.700 | 19.315.700 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.300.000 | 10.300.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.300.000 | 10.300.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 8.625.000 | 8.625.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 03 | 2.04 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 8.625.000 | 8.625.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.048.258.892** | **2.048.258.892** | **0** | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **1.680.000** | **1.680.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 1.680.000 | 1.680.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.680.000 | 1.680.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.680.000 | 1.680.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.680.000 | 1.680.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.680.000 | 1.680.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **1.826.396.442** | **1.826.396.442** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 1.811.966.442 | 1.811.966.442 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.811.966.442 | 1.811.966.442 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.811.966.442 | 1.811.966.442 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 1.019.932.442 | 1.019.932.442 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 719.012.238 | 719.012.238 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan | 100.944.970 | 100.944.970 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Keluarga ASN | | | | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 47.880.000 | 47.880.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 24.199.980 | 24.199.980 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 49.999.880 | 49.999.880 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 99.954 | 99.954 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 60.500.020 | 60.500.020 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 2.150.400 | 2.150.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 6.545.000 | 6.545.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 792.034.000 | 792.034.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan | 325.421.600 | 325.421.600 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | berdasarkan Beban Kerja ASN | | | | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 12.230.400 | 12.230.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 439.382.000 | 439.382.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 14.430.000 | 14.430.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 14.430.000 | 14.430.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 14.400.000 | 14.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 14.400.000 | 14.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 14.400.000 | 14.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000 | 30.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000 | 30.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000 | 30.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **55.439.800** | **55.439.800** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 1.240.750 | 1.240.750 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.240.750 | 1.240.750 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.240.750 | 1.240.750 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.240.750 | 1.240.750 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.240.750 | 1.240.750 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 5.255.250 | 5.255.250 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 5.255.250 | 5.255.250 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.255.250 | 5.255.250 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.255.250 | 5.255.250 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.255.250 | 5.255.250 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 10.430.400 | 10.430.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 10.430.400 | 10.430.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.430.400 | 10.430.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.430.400 | 10.430.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.430.400 | 10.430.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 3.613.900 | 3.613.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 3.613.900 | 3.613.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.613.900 | 3.613.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.613.900 | 3.613.900 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.613.900 | 3.613.900 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 972.500 | 972.500 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 972.500 | 972.500 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 972.500 | 972.500 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 972.500 | 972.500 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 972.500 | 972.500 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 2.900.000 | 2.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 2.900.000 | 2.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.900.000 | 2.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.900.000 | 2.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.900.000 | 2.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 31.027.000 | 31.027.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 31.027.000 | 31.027.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.027.000 | 31.027.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 31.027.000 | 31.027.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 31.027.000 | 31.027.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **69.612.000** | **69.612.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 69.612.000 | 69.612.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.07 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 68.608.000 | 68.608.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 68.608.000 | 68.608.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 68.608.000 | 68.608.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 55.660.000 | 55.660.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 12.948.000 | 12.948.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **4.064.000** | **4.064.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 990.000 | 990.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 990.000 | 990.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 990.000 | 990.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 640.000 | 640.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 640.000 | 640.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 350.000 | 350.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 350.000 | 350.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 3.074.000 | 3.074.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 3.074.000 | 3.074.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.074.000 | 3.074.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.074.000 | 3.074.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.074.000 | 3.074.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.33.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **91.066.650** | **91.066.650** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 26.818.000 | 26.818.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 26.818.000 | 26.818.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.818.000 | 26.818.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.118.000 | 16.118.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.118.000 | 16.118.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.700.000 | 10.700.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.700.000 | 10.700.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 44.288.650 | 44.288.650 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 44.288.650 | 44.288.650 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 44.288.650 | 44.288.650 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.288.650 | 26.288.650 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.288.650 | 26.288.650 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.000.000 | 18.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 14.140.000 | 14.140.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 14.140.000 | 14.140.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.140.000 | 14.140.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 14.140.000 | 14.140.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 14.140.000 | 14.140.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 5.820.000 | 5.820.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 5.820.000 | 5.820.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.820.000 | 5.820.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 5.820.000 | 5.820.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.33.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 5.820.000 | 5.820.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **2.446.674.870** | **2.446.674.870** | **0** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(2.446.674.870)** | **(2.446.674.870)** | **0** | | |
| **0** | **00** | **1.05.0.00.0.00.33.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 3.31 URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN
Organisasi : 3.31.2.07.3.32.21 Dinas Perindustrian dan Tenaga Kerja

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **622.000.000** | **622.000.000** | **0** | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 622.000.000 | 622.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | | Retribusi Perizinan Tertentu | 622.000.000 | 622.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | 06 | Retribusi Perpanjangan Izin Mempekerjakan Tenaga Kerja Asing (IMTA) | 622.000.000 | 622.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **622.000.000** | **622.000.000** | **0** | | |
| **0** | **00** | **3.31.2.07.3.32.21.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **07** | **3.31.2.07.3.32.21.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG TENAGA KERJA** | **2.742.207.382** | **2.742.207.382** | **0** | | |
| **2** | **07** | **3.31.2.07.3.32.21.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PELATIHAN KERJA DAN PRODUKTIVITAS TENAGA KERJA** | **2.582.485.382** | **2.582.485.382** | **0** | | |
| **2** | **07** | **3.31.2.07.3.32.21.0000** | **03** | **2.01** | **00** | | | | | | **Pelaksanaan Pelatihan berdasarkan Unit Kompetensi** | **2.574.361.382** | **2.574.361.382** | **0** | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.01 | 01 | | | | | | Proses Pelaksanaan Pendidikan dan Pelatihan Keterampilan bagi Pencari | 2.574.361.382 | 2.574.361.382 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Kerja berdasarkan Klaster Kompetensi | | | | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.01 | 01 | 5 | 1 | | | BELANJA OPERASI | 2.574.361.382 | 2.574.361.382 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 5.896.000 | 5.896.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.896.000 | 5.896.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.896.000 | 5.896.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 2.568.465.382 | 2.568.465.382 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang | 81.955.882 | 81.955.882 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 81.955.882 | 81.955.882 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa | 2.486.509.500 | 2.486.509.500 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.322.000 | 28.322.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 2.458.187.500 | 2.458.187.500 | 0 | | |
| **2** | **07** | **3.31.2.07.3.32.21.0000** | **03** | **2.02** | **00** | | | | | **Pembinaan Lembaga Pelatihan Kerja Swasta** | **8.124.000** | **8.124.000** | **0** | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.02 | 01 | | | | | Pembinaan Lembaga Pelatihan Kerja Swasta | 8.124.000 | 8.124.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.02 | 01 | 5 | 1 | | | BELANJA OPERASI | 8.124.000 | 8.124.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.800.000 | 7.800.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.300.000 | 3.300.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.300.000 | 3.300.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.500.000 | 4.500.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.500.000 | 4.500.000 | 0 | | |
| **2** | **07** | **3.31.2.07.3.32.21.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENEMPATAN TENAGA KERJA** | **90.174.000** | **90.174.000** | **0** | | |
| **2** | **07** | **3.31.2.07.3.32.21.0000** | **04** | **2.02** | **00** | | | | | | **Penerbitan Izin Lembaga Penempatan Tenaga Kerja Swasta (LPTKS) dalam 1 (satu) Daerah Kabupaten/Kota** | **10.174.000** | **10.174.000** | **0** | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.02 | 02 | | | | | | Pengawasan dan Pengendalian LPTKS | 10.174.000 | 10.174.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 10.174.000 | 10.174.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.850.000 | 9.850.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.100.000 | 2.100.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.100.000 | 2.100.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.750.000 | 7.750.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.750.000 | 7.750.000 | 0 | | |
| **2** | **07** | **3.31.2.07.3.32.21.0000** | **04** | **2.03** | **00** | | | | | | **Pengelolaan Informasi Pasar Kerja** | **80.000.000** | **80.000.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | | | | | | Job Fair/Bursa Kerja | 80.000.000 | 80.000.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 80.000.000 | 80.000.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 78.996.000 | 78.996.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.041.000 | 15.041.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.041.000 | 15.041.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 63.955.000 | 63.955.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.350.000 | 5.350.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 3.605.000 | 3.605.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| **2** | **07** | **3.31.2.07.3.32.21.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM HUBUNGAN INDUSTRIAL** | **69.548.000** | **69.548.000** | **0** | | |
| **2** | **07** | **3.31.2.07.3.32.21.0000** | **05** | **2.01** | **00** | | | | | | **Pengesahan Peraturan Perusahaan dan Pendaftaran Perjanjian Kerja Bersama untuk Perusahaan yang hanya Beroperasi dalam 1 (satu) Daerah Kabupaten/Kota** | **10.803.000** | **10.803.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.01 | 03 | | | | | | Penyelenggaraan Pendataan dan Informasi Sarana Hubungan Industrial dan Jaminan Sosial Tenaga Kerja serta Pengupahan | 10.803.000 | 10.803.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 10.803.000 | 10.803.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.803.000 | 10.803.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.128.000 | 3.128.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.128.000 | 3.128.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.425.000 | 5.425.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.925.000 | 1.925.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 1.000.000 | 1.000.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.250.000 | 2.250.000 | 0 | | |
| **2** | **07** | **3.31.2.07.3.32.21.0000** | **05** | **2.02** | **00** | | | | | | **Pencegahan dan Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja dan Penutupan Perusahaan di Daerah Kabupaten/Kota** | **58.745.000** | **58.745.000** | **0** | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.02 | 04 | | | | | | Pelaksanaan Operasional Lembaga Kerjasama Tripartit Daerah Kabupaten/Kota | 58.745.000 | 58.745.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 58.745.000 | 58.745.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 58.745.000 | 58.745.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.820.000 | 4.820.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.820.000 | 4.820.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 43.800.000 | 43.800.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 43.800.000 | 43.800.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 10.125.000 | 10.125.000 | 0 | | |
| 2 | 07 | 3.31.2.07.3.32.21.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.125.000 | 10.125.000 | 0 | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN** | **15.095.282.114** | **15.295.282.114** | **200.000.000** | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PERENCANAAN DAN PEMBANGUNAN INDUSTRI** | **10.348.696.737** | **10.548.696.737** | **200.000.000** | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **02** | **2.01** | **00** | | | | | | **Penyusunan dan Evaluasi Rencana Pembangunan Industri Kabupaten/Kota** | **10.348.696.737** | **10.548.696.737** | **200.000.000** | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | | | | | | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sarana dan Prasarana Industri | 105.636.000 | 305.636.000 | 200.000.000 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 105.636.000 | 305.636.000 | 200.000.000 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 648.000 | 648.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 648.000 | 648.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 648.000 | 648.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 104.988.000 | 304.988.000 | 200.000.000 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.788.000 | 208.788.000 | 200.000.000 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.788.000 | 208.788.000 | 200.000.000 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 93.200.000 | 93.200.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.200.000 | 5.200.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 43.000.000 | 19.000.000 | (24.000.000) | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 45.000.000 | 69.000.000 | 24.000.000 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.000.000 | 3.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.000.000 | 3.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | | | | | | Koordinasi, Sinkronisasi, dan Pelaksanaan Pemberdayaan Industri dan Peran Serta Masyarakat | 10.243.060.737 | 10.243.060.737 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 10.243.060.737 | 10.243.060.737 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 25.490.000 | 25.490.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 25.490.000 | 25.490.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 25.490.000 | 25.490.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.217.570.737 | 10.217.570.737 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.186.361.700 | 7.183.011.700 | (3.350.000) | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.186.361.700 | 7.183.011.700 | (3.350.000) | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.856.896.700 | 2.860.246.700 | 3.350.000 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 657.200.000 | 660.550.000 | 3.350.000 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 64.915.000 | 64.915.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 152.500.000 | 152.500.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 319.989.900 | 319.989.900 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 1.662.291.800 | 1.662.291.800 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 64.497.337 | 64.497.337 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 64.497.337 | 64.497.337 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 109.815.000 | 109.815.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 109.815.000 | 109.815.000 | 0 | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN SISTEM INFORMASI INDUSTRI NASIONAL** | **16.269.000** | **16.269.000** | **0** | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **04** | **2.01** | **00** | | | | | | **Penyediaan Informasi Industri untuk Informasi Industri untuk IUI, IPUI, IUKI dan IPKI Kewenangan Kabupaten/Kota** | **16.269.000** | **16.269.000** | **0** | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | | | | | | Fasilitasi Pengumpulan, Pengolahan dan Analisis Data Industri, Data Kawasan Industri serta Data Lain Lingkup Kabupaten/Kota melalui Sistem Informasi Industri Nasional (SIINas) | 16.269.000 | 16.269.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 16.269.000 | 16.269.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.945.000 | 15.945.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.145.000 | 5.145.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.145.000 | 5.145.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.050.000 | 7.050.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.550.000 | 4.550.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.500.000 | 2.500.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.750.000 | 3.750.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.750.000 | 3.750.000 | 0 | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **4.730.316.377** | **4.730.316.377** | **0** | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **6.350.000** | **6.350.000** | **0** | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6.350.000 | 6.350.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 6.350.000 | 6.350.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.350.000 | 6.350.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.350.000 | 6.350.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.350.000 | 6.350.000 | 0 | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.054.054.977** | **4.054.054.977** | **0** | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 4.029.874.977 | 4.029.874.977 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.029.874.977 | 4.029.874.977 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.029.874.977 | 4.029.874.977 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.157.144.398 | 2.157.144.398 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.505.000.000 | 1.505.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 158.000.000 | 158.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 131.000.000 | 131.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 55.500.000 | 55.500.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 35.100.000 | 35.100.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 93.500.000 | 93.500.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 50.000 | 50.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan | 145.994.248 | 145.994.248 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Kesehatan ASN | | | | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 10.500.150 | 10.500.150 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 8.500.000 | 8.500.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 1.841.630.579 | 1.841.630.579 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 753.000.000 | 753.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 36.000.000 | 36.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 30.000.000 | 30.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.022.630.579 | 1.022.630.579 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 25.435.000 | 25.435.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 25.435.000 | 25.435.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | | Belanja Gaji dan Tunjangan KDH/WKDH | 5.665.000 | 5.665.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | 07 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH | 1.000.000 | 1.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | 11 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Daerah bagi KDH/WKDH | 4.665.000 | 4.665.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 24.180.000 | 24.180.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 24.180.000 | 24.180.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 23.880.000 | 23.880.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 23.880.000 | 23.880.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 23.880.000 | 23.880.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 300.000 | 300.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 300.000 | 300.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 300.000 | 300.000 | 0 | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **16.000.000** | **16.000.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 16.000.000 | 16.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 16.000.000 | 16.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 16.000.000 | 16.000.000 | 0 | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **146.465.150** | **146.465.150** | **0** | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 7.530.600 | 7.530.600 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 7.530.600 | 7.530.600 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.530.600 | 7.530.600 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.530.600 | 7.530.600 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.530.600 | 7.530.600 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 21.994.950 | 21.994.950 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 21.994.950 | 21.994.950 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.994.950 | 21.994.950 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.994.950 | 21.994.950 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.994.950 | 21.994.950 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 37.836.800 | 37.836.800 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 37.836.800 | 37.836.800 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.836.800 | 37.836.800 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 37.836.800 | 37.836.800 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 37.836.800 | 37.836.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 6.619.800 | 6.619.800 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 6.619.800 | 6.619.800 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.619.800 | 6.619.800 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.619.800 | 6.619.800 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.619.800 | 6.619.800 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2.310.000 | 2.310.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.310.000 | 2.310.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.310.000 | 2.310.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.310.000 | 2.310.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.310.000 | 2.310.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 5.400.000 | 5.400.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 5.400.000 | 5.400.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.400.000 | 5.400.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.400.000 | 5.400.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.400.000 | 5.400.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 64.773.000 | 64.773.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 64.773.000 | 64.773.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 64.773.000 | 64.773.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 64.773.000 | 64.773.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 64.773.000 | 64.773.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **100.000.000** | **100.000.000** | **0** | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.07 | 09 | | | | | | Pengadaan Gedung Kantor atau Bangunan Lainnya | 100.000.000 | 100.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.07 | 09 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.07 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 3.276.000 | 3.276.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.07 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.276.000 | 3.276.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.07 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.276.000 | 3.276.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.07 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 96.724.000 | 96.724.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.07 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 96.724.000 | 96.724.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.07 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 96.724.000 | 96.724.000 | 0 | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **222.386.250** | **222.386.250** | **0** | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 1.700.000 | 1.700.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.700.000 | 1.700.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.700.000 | 1.700.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.000.000 | 1.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.000.000 | 1.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 700.000 | 700.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 700.000 | 700.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 70.899.250 | 70.899.250 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 70.899.250 | 70.899.250 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 70.899.250 | 70.899.250 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 70.899.250 | 70.899.250 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 70.899.250 | 70.899.250 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 149.787.000 | 149.787.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 149.787.000 | 149.787.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 3.510.000 | 3.510.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.510.000 | 3.510.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.510.000 | 3.510.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 146.277.000 | 146.277.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.002.000 | 1.002.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.002.000 | 1.002.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 145.275.000 | 145.275.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 136.565.000 | 136.565.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 8.710.000 | 8.710.000 | 0 | | |
| **3** | **31** | **3.31.2.07.3.32.21.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **185.060.000** | **185.060.000** | **0** | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 83.819.000 | 83.819.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 83.819.000 | 83.819.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 83.819.000 | 83.819.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 71.719.000 | 71.719.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 71.719.000 | 71.719.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.100.000 | 7.100.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.100.000 | 7.100.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 18.620.000 | 18.620.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 18.620.000 | 18.620.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 18.620.000 | 18.620.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 18.620.000 | 18.620.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 18.620.000 | 18.620.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 60.431.000 | 60.431.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 60.431.000 | 60.431.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 60.431.000 | 60.431.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 60.431.000 | 60.431.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 60.431.000 | 60.431.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 22.190.000 | 22.190.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 22.190.000 | 22.190.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 22.190.000 | 22.190.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 22.190.000 | 22.190.000 | 0 | | |
| 3 | 31 | 3.31.2.07.3.32.21.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 22.190.000 | 22.190.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **17.837.489.496** | **18.037.489.496** | **200.000.000** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(17.215.489.496)** | **(17.415.489.496)** | **(200.000.000)** | | |
| **0** | **00** | **3.31.2.07.3.32.21.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.06 URUSAN PEMERINTAHAN BIDANG SOSIAL
Organisasi : 1.06.0.00.0.00.06 Dinas Sosial

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **1.06.0.00.0.00.06.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG SOSIAL** | **10.236.374.748** | **10.965.844.748** | **729.470.000** | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN SOSIAL** | **554.660.000** | **865.700.000** | **311.040.000** | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **02** | **2.03** | **00** | | | | | | **Pengembangan Potensi Sumber Kesejahteraan Sosial Daerah Kabupaten/Kota** | **554.660.000** | **865.700.000** | **311.040.000** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 02 | | | | | | Peningkatan Kemampuan Potensi Tenaga Kesejahteraan Sosial Kecamatan Kewenangan Kabupaten/Kota | 102.500.000 | 102.500.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 102.500.000 | 102.500.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 102.500.000 | 102.500.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.652.000 | 1.652.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.652.000 | 1.652.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 100.848.000 | 100.848.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 100.848.000 | 100.848.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | | | | | | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial | 204.000.000 | 409.440.000 | 205.440.000 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Keluarga Kewenangan Kabupaten/Kota | | | | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 204.000.000 | 409.440.000 | 205.440.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 202.969.000 | 408.409.000 | 205.440.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 174.391.000 | 360.348.000 | 185.957.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 174.391.000 | 360.348.000 | 185.957.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.078.000 | 40.561.000 | 19.483.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.900.000 | 30.300.000 | 14.400.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 1.778.000 | 3.461.000 | 1.683.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 3.400.000 | 6.800.000 | 3.400.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.500.000 | 7.500.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.500.000 | 7.500.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | | | | | | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Kelembagaan Masyarakat Kewenangan Kabupaten/Kota | 248.160.000 | 353.760.000 | 105.600.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 248.160.000 | 353.760.000 | 105.600.000 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 247.129.000 | 352.729.000 | 105.600.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 191.147.000 | 296.747.000 | 105.600.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 191.147.000 | 296.747.000 | 105.600.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 41.807.000 | 41.807.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 27.370.000 | 27.370.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 7.227.000 | 7.227.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 7.210.000 | 7.210.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 14.175.000 | 14.175.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 14.175.000 | 14.175.000 | 0 | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM REHABILITASI SOSIAL** | **818.571.400** | **1.237.001.400** | **418.430.000** | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **04** | **2.01** | **00** | | | | | | **Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial** | **686.599.400** | **1.105.029.400** | **418.430.000** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | | | | | | Penyediaan Permakanan | 194.575.500 | 390.540.500 | 195.965.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 194.575.500 | 390.540.500 | 195.965.000 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.684.000 | 1.684.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.684.000 | 1.684.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.684.000 | 1.684.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 192.891.500 | 388.856.500 | 195.965.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 180.311.500 | 363.271.500 | 182.960.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 180.311.500 | 363.271.500 | 182.960.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.730.000 | 19.735.000 | 13.005.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.250.000 | 10.495.000 | 7.245.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.480.000 | 9.240.000 | 5.760.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 5.850.000 | 5.850.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.850.000 | 5.850.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 03 | | | | | | Penyediaan Alat Bantu | 21.763.000 | 21.763.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 21.763.000 | 21.763.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.763.000 | 21.763.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.193.000 | 18.193.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.193.000 | 18.193.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.370.000 | 2.370.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.650.000 | 1.650.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan | 720.000 | 720.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Mesin | | | | | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | | | | | | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial | 215.131.900 | 437.596.900 | 222.465.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 215.131.900 | 437.596.900 | 222.465.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 214.127.900 | 436.592.900 | 222.465.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 156.989.900 | 366.449.900 | 209.460.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 156.989.900 | 366.449.900 | 209.460.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 41.463.000 | 54.468.000 | 13.005.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 31.150.000 | 38.395.000 | 7.245.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.988.000 | 9.748.000 | 5.760.000 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 6.325.000 | 6.325.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.675.000 | 15.675.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.675.000 | 15.675.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 10 | | | | | | Pemberian Layanan Kedaruratan | 255.129.000 | 255.129.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 255.129.000 | 255.129.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 255.129.000 | 255.129.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.964.000 | 33.964.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.964.000 | 33.964.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 221.165.000 | 221.165.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 205.397.000 | 205.397.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 15.768.000 | 15.768.000 | 0 | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **04** | **2.02** | **00** | | | | | | **Rehabilitasi Sosial Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya Bukan Korban HIV/AIDS dan NAPZA di Luar Panti Sosial** | **131.972.000** | **131.972.000** | **0** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | | | | | | Kerjasama antar Lembaga dan Kemitraan dalam Pelaksanaan Rehabilitasi Sosial Kabupaten/Kota | 131.972.000 | 131.972.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | | | | BELANJA OPERASI | 131.972.000 | 131.972.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | 01 | | | Belanja Pegawai | 1.409.000 | 1.409.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.409.000 | 1.409.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.409.000 | 1.409.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 130.563.000 | 130.563.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 121.023.000 | 121.023.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 121.023.000 | 121.023.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.790.000 | 8.790.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.350.000 | 7.350.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 1.440.000 | 1.440.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 750.000 | 750.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 04 | 2.02 | 14 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 750.000 | 750.000 | 0 | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PERLINDUNGAN DAN JAMINAN SOSIAL** | **2.337.959.200** | **2.337.959.200** | **0** | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **05** | **2.02** | **00** | | | | | | **Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota** | **2.337.959.200** | **2.337.959.200** | **0** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 01 | | | | | | Pendataan Fakir Miskin Cakupan Daerah Kabupaten/Kota | 974.034.900 | 974.034.900 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 974.034.900 | 974.034.900 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 974.034.900 | 974.034.900 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 109.084.900 | 109.084.900 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 109.084.900 | 109.084.900 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 87.200.000 | 87.200.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 81.200.000 | 81.200.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 777.750.000 | 777.750.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 777.750.000 | 777.750.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dalam Negeri | | | | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | | | | | Fasilitasi Bantuan Sosial Kesejahteraan Keluarga | 1.363.924.300 | 1.363.924.300 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | | | BELANJA OPERASI | 1.363.924.300 | 1.363.924.300 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 01 | | Belanja Pegawai | 3.871.000 | 3.871.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.871.000 | 3.871.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 Belanja Honorarium | 3.871.000 | 3.871.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 1.360.053.300 | 1.360.053.300 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 01 | Belanja Barang | 452.603.300 | 452.603.300 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 Belanja Barang Pakai Habis | 452.603.300 | 452.603.300 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 02 | Belanja Jasa | 69.850.000 | 69.850.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 Belanja Jasa Kantor | 60.450.000 | 60.450.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 02 | 02 Belanja Iuran Jaminan/Asuransi | 4.680.000 | 4.680.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 Belanja Sewa Peralatan dan Mesin | 4.720.000 | 4.720.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 04 | Belana Perjalanan Dinas | 12.600.000 | 12.600.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 Belanja Perjalanan Dinas Dalam Negeri | 12.600.000 | 12.600.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 05 | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 825.000.000 | 825.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 Belanja Uang yang Diberikan | 825.000.000 | 825.000.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | kepada Pihak Ketiga/Pihak Lain/Masyarakat | | | | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **06** | **0.00** | **00** | | | | | **PROGRAM PENANGANAN BENCANA** | **207.445.000** | **207.445.000** | **0** | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **06** | **2.02** | **00** | | | | | **Penyelenggaraan Pemberdayaan Masyarakat terhadap Kesiapsiagaan Bencana Kabupaten/Kota** | **207.445.000** | **207.445.000** | **0** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | | | | | Koordinasi, Sosialisasi dan Pelaksanaan Taruna Siaga Bencana | 207.445.000 | 207.445.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | | | BELANJA OPERASI | 207.445.000 | 207.445.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | 01 | | Belanja Pegawai | 378.000 | 378.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 378.000 | 378.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 378.000 | 378.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 207.067.000 | 207.067.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 133.007.000 | 133.007.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 133.007.000 | 133.007.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.660.000 | 5.660.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.700.000 | 4.700.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 960.000 | 960.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 68.400.000 | 68.400.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 68.400.000 | 68.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **07** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN TAMAN MAKAM PAHLAWAN** | **89.826.000** | **89.826.000** | **0** | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **07** | **2.01** | **00** | | | | | | **Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota** | **89.826.000** | **89.826.000** | **0** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 07 | 2.01 | 02 | | | | | | Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota | 89.826.000 | 89.826.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 07 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 89.826.000 | 89.826.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 89.826.000 | 89.826.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 39.580.000 | 39.580.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 39.580.000 | 39.580.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 50.246.000 | 50.246.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 50.246.000 | 50.246.000 | 0 | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **6.227.913.148** | **6.227.913.148** | **0** | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **27.220.000** | **27.220.000** | **0** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 27.220.000 | 27.220.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 27.220.000 | 27.220.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.896.000 | 26.896.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.896.000 | 26.896.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.896.000 | 26.896.000 | 0 | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.983.881.968** | **4.983.881.968** | **0** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 4.966.571.968 | 4.966.571.968 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.966.571.968 | 4.966.571.968 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.966.541.968 | 4.966.541.968 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.647.061.968 | 2.647.061.968 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.821.900.000 | 1.821.900.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 187.100.000 | 187.100.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 170.310.000 | 170.310.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 42.480.000 | 42.480.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 43.540.000 | 43.540.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 109.817.000 | 109.817.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 11.078.000 | 11.078.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 433.968 | 433.968 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 168.520.000 | 168.520.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 6.080.000 | 6.080.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 11.993.000 | 11.993.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 73.810.000 | 73.810.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 2.319.480.000 | 2.319.480.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 937.550.000 | 937.550.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 52.000.000 | 52.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 21.294.000 | 21.294.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.308.636.000 | 1.308.636.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000 | 30.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000 | 30.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000 | 30.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 17.310.000 | 17.310.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 17.310.000 | 17.310.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 17.280.000 | 17.280.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.280.000 | 17.280.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 17.280.000 | 17.280.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000 | 30.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000 | 30.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000 | 30.000 | 0 | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **30.000.000** | **30.000.000** | **0** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 30.000.000 | 30.000.000 | 0 | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **27.164.000** | **27.164.000** | **0** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 01 | | | | | | Peningkatan Sarana dan Prasarana Disiplin Pegawai | 8.414.000 | 8.414.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 1 | | | | BELANJA OPERASI | 494.000 | 494.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 494.000 | 494.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 494.000 | 494.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 494.000 | 494.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 2 | | | | BELANJA MODAL | 7.920.000 | 7.920.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 7.920.000 | 7.920.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 7.920.000 | 7.920.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 01 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 7.920.000 | 7.920.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 09 | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 18.750.000 | 18.750.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | BELANJA OPERASI | 18.750.000 | 18.750.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 18.750.000 | 18.750.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.700.000 | 7.700.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.700.000 | 7.700.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.550.000 | 6.550.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.550.000 | 6.550.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 4.500.000 | 4.500.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.500.000 | 4.500.000 | 0 | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **412.695.200** | **412.695.200** | **0** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan | 9.999.900 | 9.999.900 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Bangunan Kantor | | | | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 01 | 5 | 1 | | | BELANJA OPERASI | 9.999.900 | 9.999.900 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 9.999.900 | 9.999.900 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | Belanja Barang | 9.999.900 | 9.999.900 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.999.900 | 9.999.900 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 189.878.400 | 189.878.400 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 82.386.000 | 82.386.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.386.000 | 2.386.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.386.000 | 2.386.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.386.000 | 2.386.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 80.000.000 | 80.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 80.000.000 | 80.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 80.000.000 | 80.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 2 | | | | BELANJA MODAL | 107.492.400 | 107.492.400 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 107.492.400 | 107.492.400 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 23.848.400 | 23.848.400 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 4.605.000 | 4.605.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 19.243.400 | 19.243.400 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 83.644.000 | 83.644.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 77.198.000 | 77.198.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 6.446.000 | 6.446.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 17.427.350 | 17.427.350 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 17.427.350 | 17.427.350 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.427.350 | 17.427.350 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.427.350 | 17.427.350 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.427.350 | 17.427.350 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 52.056.500 | 52.056.500 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 52.056.500 | 52.056.500 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 51.052.500 | 51.052.500 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 51.052.500 | 51.052.500 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 51.052.500 | 51.052.500 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 27.999.800 | 27.999.800 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 27.999.800 | 27.999.800 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan | 27.999.800 | 27.999.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Jasa | | | | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 27.999.800 | 27.999.800 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 27.999.800 | 27.999.800 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 3.585.000 | 3.585.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.910.000 | 2.910.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.910.000 | 2.910.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.910.000 | 2.910.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.910.000 | 2.910.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 06 | 5 | 2 | | | | BELANJA MODAL | 675.000 | 675.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 675.000 | 675.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 675.000 | 675.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | 01 | Belanja Modal Bahan Perpustakaan Tercetak | 675.000 | 675.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 105.748.250 | 105.748.250 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 105.748.250 | 105.748.250 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 105.748.250 | 105.748.250 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.296.250 | 3.296.250 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.296.250 | 3.296.250 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 102.452.000 | 102.452.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 102.452.000 | 102.452.000 | 0 | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **364.003.700** | **364.003.700** | **0** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 25.070.000 | 25.070.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 25.070.000 | 25.070.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.070.000 | 25.070.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.570.000 | 24.570.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.570.000 | 24.570.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 500.000 | 500.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 500.000 | 500.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 59.043.700 | 59.043.700 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 59.043.700 | 59.043.700 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 59.043.700 | 59.043.700 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 59.043.700 | 59.043.700 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 59.043.700 | 59.043.700 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 279.890.000 | 279.890.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 279.890.000 | 279.890.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 279.890.000 | 279.890.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 279.890.000 | 279.890.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 260.650.000 | 260.650.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 19.240.000 | 19.240.000 | 0 | | |
| **1** | **06** | **1.06.0.00.0.00.06.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **382.948.280** | **382.948.280** | **0** | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 121.543.000 | 121.543.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 121.543.000 | 121.543.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 121.543.000 | 121.543.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 104.943.000 | 104.943.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 104.943.000 | 104.943.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.600.000 | 16.600.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.600.000 | 16.600.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 25.809.300 | 25.809.300 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 25.809.300 | 25.809.300 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.809.300 | 25.809.300 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.309.300 | 20.309.300 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.309.300 | 20.309.300 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.500.000 | 5.500.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.500.000 | 5.500.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 9.000.000 | 9.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 5.688.000 | 5.688.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.688.000 | 5.688.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.688.000 | 5.688.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.688.000 | 5.688.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.688.000 | 5.688.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 184.087.980 | 184.087.980 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 2.035.000 | 2.035.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 2.035.000 | 2.035.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.035.000 | 2.035.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.035.000 | 2.035.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 182.052.980 | 182.052.980 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 182.052.980 | 182.052.980 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 182.052.980 | 182.052.980 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan | 182.052.980 | 182.052.980 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Gedung Tempat Kerja | | | | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 36.820.000 | 36.820.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 36.820.000 | 36.820.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 36.820.000 | 36.820.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 36.820.000 | 36.820.000 | 0 | | |
| 1 | 06 | 1.06.0.00.0.00.06.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 36.820.000 | 36.820.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **10.236.374.748** | **10.965.844.748** | **729.470.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(10.236.374.748)** | **(10.965.844.748)** | **(729.470.000)** | | |
| **0** | **00** | **1.06.0.00.0.00.06.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 5.02 KEUANGAN
Organisasi : 5.02.0.00.0.00.25 Badan Pengelolaan Keuangan dan Pendapatan Daerah

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **99.429.941.938** | **99.429.941.938** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | | | Pajak Daerah | 69.470.000.000 | 69.470.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 06 | | Pajak Hotel | 5.350.000.000 | 5.350.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 06 | 01 | Pajak Hotel | 5.100.000.000 | 5.100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 06 | 08 | Pajak Rumah Kos dengan Jumlah Kamar Lebih dari 10 (Sepuluh) | 250.000.000 | 250.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 07 | | Pajak Restoran | 6.800.000.000 | 6.800.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 07 | 02 | Pajak Rumah Makan dan Sejenisnya | 6.800.000.000 | 6.800.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | | Pajak Hiburan | 785.000.000 | 785.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | 01 | Pajak Tontonan Film | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | 02 | Pajak Pagelaran Kesenian/Musik/Tari/ Busana | 20.000.000 | 20.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | 05 | Pajak Diskotik, Karaoke, Klub Malam, dan Sejenisnya | 265.000.000 | 265.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | 07 | Pajak Permainan Biliar dan Bowling | 25.000.000 | 25.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | 08 | Pajak Pacuan Kuda, Kendaraan Bermotor, dan Permainan Ketangkasan | 360.000.000 | 360.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | 09 | Pajak Panti Pijat, Refleksi, Mandi Uap/Spa dan Pusat Kebugaran (Fitness Center) | 15.000.000 | 15.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | | Pajak Reklame | 2.010.000.000 | 2.010.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | 01 | Pajak Reklame Papan/Billboard/Videotron/ Megatron | 1.850.000.000 | 1.850.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | 02 | Pajak Reklame Kain | 150.000.000 | 150.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | 03 | Pajak Reklame Melekat/Stiker | 6.000.000 | 6.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | 04 | Pajak Reklame Selebaran | 3.500.000 | 3.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | 05 | Pajak Reklame Berjalan | 500.000 | 500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 10 | | Pajak Penerangan Jalan | 17.000.000.000 | 17.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 10 | 02 | Pajak Penerangan Jalan Sumber Lain | 17.000.000.000 | 17.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 11 | | Pajak Parkir | 225.000.000 | 225.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 11 | 01 | Pajak Parkir | 225.000.000 | 225.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 12 | | Pajak Air Tanah | 1.750.000.000 | 1.750.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 12 | 01 | Pajak Air Tanah | 1.750.000.000 | 1.750.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 15 | | Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) | 10.250.000.000 | 10.250.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 15 | 01 | PBBP2 | 10.250.000.000 | 10.250.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 16 | | Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) | 25.300.000.000 | 25.300.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 16 | 01 | BPHTB-Pemindahan Hak | 25.300.000.000 | 25.300.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | | | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 20.732.135.000 | 20.732.135.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD | 20.732.135.000 | 20.732.135.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | 01 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan) | 17.302.135.000 | 17.302.135.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | 02 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan | 131.000.000 | 131.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Modal pada BUMD (Aneka Usaha) | | | | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | 03 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Bidang Air Minum) | 3.299.000.000 | 3.299.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 9.227.806.938 | 9.227.806.938 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | | Hasil Penjualan BMD yang Tidak Dipisahkan | 260.600.000 | 260.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | 01 | Hasil Penjualan Tanah | 0 | 0 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | 02 | Hasil Penjualan Peralatan dan Mesin | 250.100.000 | 250.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | 03 | Hasil Penjualan Gedung dan Bangunan | 10.500.000 | 10.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 03 | | Hasil Pemanfaatan BMD yang Tidak Dipisahkan | 2.569.743.855 | 2.569.743.855 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 03 | 01 | Hasil Sewa BMD | 2.569.743.855 | 2.569.743.855 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 | | Jasa Giro | 700.000.000 | 700.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 | 01 | Jasa Giro pada Kas Daerah | 700.000.000 | 700.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 07 | | Pendapatan Bunga | 3.500.000.000 | 3.500.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 07 | 01 | Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah | 3.500.000.000 | 3.500.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 08 | | Penerimaan atas Tuntutan Ganti Kerugian Keuangan Daerah | 2.197.463.083 | 2.197.463.083 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 08 | 02 | Tuntutan Ganti Kerugian Daerah terhadap Pegawai Negeri Bukan Bendahara atau Pejabat Lain | 2.197.463.083 | 2.197.463.083 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **00** | **0.00** | **00** | **4** | **2** | | | | **PENDAPATAN TRANSFER** | **646.535.504.000** | **686.923.974.000** | **40.388.470.000** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | | | Pendapatan Transfer Pemerintah Pusat | 568.304.892.000 | 608.693.362.000 | 40.388.470.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | | Dana Perimbangan | 556.674.455.000 | 556.674.455.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 01 | Dana Transfer Umum-Dana Bagi Hasil (DBH) | 27.693.394.000 | 27.693.394.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 02 | Dana Transfer Umum-Dana Alokasi Umum (DAU) | 418.013.566.000 | 418.013.566.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 03 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik | 28.393.654.000 | 28.393.654.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 04 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik | 82.573.841.000 | 82.573.841.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 02 | | Dana Insentif Daerah (DID) | 11.630.437.000 | 52.018.907.000 | 40.388.470.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 02 | 01 | DID | 11.630.437.000 | 52.018.907.000 | 40.388.470.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | | | Pendapatan Transfer Antar Daerah | 78.230.612.000 | 78.230.612.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 01 | | Pendapatan Bagi Hasil | 66.045.612.000 | 66.045.612.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 01 | 01 | Pendapatan Bagi Hasil Pajak | 66.045.612.000 | 66.045.612.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 02 | | Bantuan Keuangan | 12.185.000.000 | 12.185.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 02 | 02 | Bantuan Keuangan Khusus dari Pemerintah Provinsi | 12.185.000.000 | 12.185.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **745.965.445.938** | **786.353.915.938** | **40.388.470.000** | | |
| **0** | **00** | **5.02.0.00.0.00.25.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **00** | **0.00** | **00** | | | | | | **KEUANGAN** | **22.987.791.111** | **55.793.236.711** | **32.805.445.600** | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN KEUANGAN DAERAH** | **4.934.127.800** | **37.739.573.400** | **32.805.445.600** | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **02** | **2.01** | **00** | | | | | | **Koordinasi dan Penyusunan Rencana Anggaran Daerah** | **734.423.800** | **734.423.800** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 01 | | | | | | Koordinasi dan Penyusunan KUA dan PPAS | 58.146.000 | 58.146.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 58.146.000 | 58.146.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 58.146.000 | 58.146.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 44.988.000 | 44.988.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 44.988.000 | 44.988.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.158.000 | 13.158.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.158.000 | 13.158.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 02 | | | | | | Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS | 57.271.000 | 57.271.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 57.271.000 | 57.271.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 57.271.000 | 57.271.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 44.113.000 | 44.113.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 44.113.000 | 44.113.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.158.000 | 13.158.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.158.000 | 13.158.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 03 | | | | | | Koordinasi, Penyusunan dan Verifikasi RKA-SKPD | 71.360.000 | 71.360.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 71.360.000 | 71.360.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 71.360.000 | 71.360.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 46.310.000 | 46.310.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 46.310.000 | 46.310.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.050.000 | 25.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 25.050.000 | 25.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 05 | | | | | | Koordinasi, Penyusunan dan Verifikasi DPA-SKPD | 33.510.000 | 33.510.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 33.510.000 | 33.510.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 33.510.000 | 33.510.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.810.000 | 14.810.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.810.000 | 14.810.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.700.000 | 18.700.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.700.000 | 18.700.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 07 | | | | | | Koordinasi dan Penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang Penjabaran APBD | 509.636.800 | 509.636.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 509.636.800 | 509.636.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 4.320.000 | 4.320.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.320.000 | 4.320.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.320.000 | 4.320.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 505.316.800 | 505.316.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 92.720.800 | 92.720.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 92.720.800 | 92.720.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 412.596.000 | 412.596.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 412.596.000 | 412.596.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 10 | | | | | | Koordinasi Perencanaan Anggaran Pendapatan | 4.500.000 | 4.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 4.500.000 | 4.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.500.000 | 4.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.500.000 | 4.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.500.000 | 4.500.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **02** | **2.02** | **00** | | | | | | **Koordinasi dan Pengelolaan Perbendaharaan Daerah** | **476.290.000** | **476.290.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 01 | | | | | | Koordinasi dan Pengelolaan Kas Daerah | 10.440.000 | 10.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.440.000 | 10.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.440.000 | 10.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.440.000 | 10.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.440.000 | 10.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 03 | | | | | | Penyiapan, Pelaksanaan Pengendalian dan Penerbitan Anggaran Kas dan SPD | 12.000.000 | 12.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 12.000.000 | 12.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 4.320.000 | 4.320.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.320.000 | 4.320.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.320.000 | 4.320.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.680.000 | 7.680.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.680.000 | 7.680.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.680.000 | 7.680.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 07 | | | | | | Koordinasi dan Penyusunan Laporan Realisasi Penerimaan dan Pengeluaran Kas Daerah, Laporan Aliran Kas, dan Pelaksanaan Pemungutan/Pemotongan dan Penyetoran Perhitungan Fihak Ketiga (PFK) | 10.115.000 | 10.115.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 10.115.000 | 10.115.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.115.000 | 10.115.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.115.000 | 10.115.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.115.000 | 10.115.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 09 | | | | | | Rekonsiliasi Data Penerimaan dan Pengeluaran Kas serta Pemungutan | 113.380.000 | 113.380.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | dan Pemotongan Atas SP2D dengan Instansi Terkait | | | | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 09 | 5 | 1 | | | | BELANJA OPERASI | 113.380.000 | 113.380.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.528.000 | 1.528.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.528.000 | 1.528.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.528.000 | 1.528.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 111.852.000 | 111.852.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.852.000 | 11.852.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.852.000 | 11.852.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | | | | | | Pembinaan Penatausahaan Keuangan Pemerintah Kabupaten/Kota | 330.355.000 | 330.355.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | | | | BELANJA OPERASI | 330.355.000 | 330.355.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 648.000 | 648.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 648.000 | 648.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 648.000 | 648.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 329.707.000 | 329.707.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.229.000 | 24.229.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.229.000 | 24.229.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 180.322.000 | 180.322.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 68.522.000 | 68.522.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 61.800.000 | 61.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 125.156.000 | 125.156.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 125.156.000 | 125.156.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **02** | **2.03** | **00** | | | | | | **Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah** | **1.092.992.000** | **1.092.992.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 04 | | | | | | Konsolidasi Laporan Keuangan SKPD, BLUD dan Laporan Keuangan Pemerintah Daerah | 204.000.000 | 204.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 204.000.000 | 204.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 351.000 | 351.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 351.000 | 351.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 351.000 | 351.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 203.649.000 | 203.649.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.399.000 | 19.399.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.399.000 | 19.399.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 184.250.000 | 184.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 184.250.000 | 184.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | | | | | | Koordinasi dan Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD Provinsi dan Rancangan Peraturan Kepala Daerah tentang Penjabaran Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota | 746.500.000 | 746.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | | | | BELANJA OPERASI | 746.500.000 | 746.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 3.660.000 | 3.660.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.660.000 | 3.660.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.660.000 | 3.660.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 742.840.000 | 742.840.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 109.826.000 | 109.826.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 109.826.000 | 109.826.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 228.014.000 | 228.014.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 76.014.000 | 76.014.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 152.000.000 | 152.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 405.000.000 | 405.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 405.000.000 | 405.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | | | | | | Pembinaan Akuntansi, Pelaporan dan Pertanggungjawaban Pemerintah Kabupaten/Kota | 142.492.000 | 142.492.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | 5 | 1 | | | | BELANJA OPERASI | 142.492.000 | 142.492.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 1.142.000 | 1.142.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.142.000 | 1.142.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.142.000 | 1.142.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 141.350.000 | 141.350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.000.000 | 18.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.000.000 | 18.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.250.000 | 7.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.250.000 | 7.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 116.100.000 | 116.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 116.100.000 | 116.100.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **02** | **2.04** | **00** | | | | | | **Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah** | **2.240.000.000** | **35.045.445.600** | **32.805.445.600** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 07 | | | | | | Penyusunan Kebijakan dan Alokasi Subsidi | 240.000.000 | 340.000.000 | 100.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 07 | 5 | 1 | | | | BELANJA OPERASI | 240.000.000 | 340.000.000 | 100.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 07 | 5 | 1 | 04 | | | Belanja Subsidi | 240.000.000 | 340.000.000 | 100.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 07 | 5 | 1 | 04 | 02 | | Belanja Subsidi kepada BUMD | 240.000.000 | 340.000.000 | 100.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 07 | 5 | 1 | 04 | 02 | 02 | Belanja Subsidi kepada BUMD | 240.000.000 | 340.000.000 | 100.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 08 | | | | | | Analisis Perencanaan dan Penyaluran Bantuan Keuangan | 0 | 200.000.000 | 200.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 08 | 5 | 4 | | | | BELANJA TRANSFER | 0 | 200.000.000 | 200.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 | | | Belanja Bantuan Keuangan | 0 | 200.000.000 | 200.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 | 02 | | Belanja Bantuan Keuangan antar Daerah Kabupaten/Kota | 0 | 200.000.000 | 200.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 | 02 | 02 | Belanja Bantuan Keuangan Khusus kepada Pemerintah Kabupaten/Kota | 0 | 200.000.000 | 200.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 09 | | | | | | Pengelolaan Dana Darurat dan Mendesak | 2.000.000.000 | 34.505.445.600 | 32.505.445.600 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 09 | 5 | 3 | | | | BELANJA TIDAK TERDUGA | 2.000.000.000 | 34.505.445.600 | 32.505.445.600 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 | | | Belanja Tidak Terduga | 2.000.000.000 | 34.505.445.600 | 32.505.445.600 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 | 01 | | Belanja Tidak Terduga | 2.000.000.000 | 34.505.445.600 | 32.505.445.600 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 | 01 | 01 | Belanja Tidak Terduga | 2.000.000.000 | 34.505.445.600 | 32.505.445.600 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **02** | **2.05** | **00** | | | | | | **Pengelolaan Data dan Implementasi Sistem Informasi Pemerintah Daerah Lingkup Keuangan Daerah** | **390.422.000** | **390.422.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.05 | 02 | | | | | | Implementasi dan Pemeliharaan Sistem Informasi Pemerintah Daerah Bidang Keuangan Daerah | 390.422.000 | 390.422.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 390.422.000 | 390.422.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.05 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 8.120.000 | 8.120.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.05 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.120.000 | 8.120.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.05 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.120.000 | 8.120.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 382.302.000 | 382.302.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.702.000 | 5.702.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.702.000 | 5.702.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 376.600.000 | 376.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 80.600.000 | 80.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 296.000.000 | 296.000.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN BARANG MILIK DAERAH** | **1.435.084.000** | **1.435.084.000** | **0** | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **03** | **2.01** | **00** | | | | | | **Pengelolaan Barang Milik Daerah** | **1.435.084.000** | **1.435.084.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 03 | | | | | | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah | 3.144.000 | 3.144.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 3.144.000 | 3.144.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.144.000 | 3.144.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.144.000 | 3.144.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.144.000 | 3.144.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 05 | | | | | | Penatausahaan Barang Milik Daerah | 351.194.000 | 351.194.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 351.194.000 | 351.194.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 351.194.000 | 351.194.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.694.000 | 9.694.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.694.000 | 9.694.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 341.500.000 | 341.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 341.500.000 | 341.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | | | | | | Pengamanan Barang Milik Daerah | 579.201.000 | 579.201.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 579.201.000 | 579.201.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 578.521.000 | 578.521.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 142.449.900 | 142.449.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 142.449.900 | 142.449.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 426.071.100 | 426.071.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 426.071.100 | 426.071.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 08 | | | | | | Penilaian Barang Milik Daerah | 181.326.000 | 181.326.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 181.326.000 | 181.326.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 08 | 5 | 1 | 01 | | | Belanja Pegawai | 1.026.000 | 1.026.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 08 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.026.000 | 1.026.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.026.000 | 1.026.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 180.300.000 | 180.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 300.000 | 300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 300.000 | 300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 180.000.000 | 180.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 180.000.000 | 180.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 10 | | | | | | Optimalisasi Penggunaan, Pemanfaatan, Pemindahtanganan, | 100.000.000 | 100.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pemusnahan, dan Penghapusan Barang Milik Daerah | | | | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 98.996.000 | 98.996.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 28.996.000 | 28.996.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 28.996.000 | 28.996.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 70.000.000 | 70.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 70.000.000 | 70.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 11 | | | | | | Rekonsiliasi dalam rangka Penyusunan Laporan Barang Milik Daerah | 33.521.000 | 33.521.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 11 | 5 | 1 | | | | BELANJA OPERASI | 33.521.000 | 33.521.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 33.521.000 | 33.521.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.873.000 | 14.873.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.873.000 | 14.873.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.648.000 | 18.648.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.648.000 | 18.648.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 12 | | | | | | Penyusunan Laporan Barang Milik Daerah | 11.078.000 | 11.078.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 12 | 5 | 1 | | | | BELANJA OPERASI | 11.078.000 | 11.078.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.078.000 | 11.078.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.078.000 | 11.078.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.078.000 | 11.078.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | | | | | | Pembinaan Pengelolaan Barang Milik Daerah Pemerintah Kabupaten/Kota | 175.620.000 | 175.620.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | 5 | 1 | | | | BELANJA OPERASI | 175.620.000 | 175.620.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 174.616.000 | 174.616.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.972.000 | 19.972.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.972.000 | 19.972.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.750.000 | 36.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 36.750.000 | 36.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 117.894.000 | 117.894.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 117.894.000 | 117.894.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN PENDAPATAN DAERAH** | **897.957.900** | **897.957.900** | **0** | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **04** | **2.01** | **00** | | | | | | **Kegiatan Pengelolaan pendapatan Daerah** | **897.957.900** | **897.957.900** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | | | | | | Penyuluhan dan Penyebarluasan Kebijakan Pajak Daerah | 232.067.900 | 232.067.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 232.067.900 | 232.067.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 7.495.000 | 7.495.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.495.000 | 7.495.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.495.000 | 7.495.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 224.572.900 | 224.572.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 164.287.900 | 164.287.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 164.287.900 | 164.287.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 60.285.000 | 60.285.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 40.650.000 | 40.650.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 15.000.000 | 15.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 4.635.000 | 4.635.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 06 | | | | | | Pengolahan, Pemeliharaan, dan Pelaporan Basis Data Pajak Daerah | 248.060.000 | 248.060.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 248.060.000 | 248.060.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 4.406.000 | 4.406.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 4.406.000 | 4.406.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.406.000 | 4.406.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 243.654.000 | 243.654.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.654.000 | 3.654.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.654.000 | 3.654.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 240.000.000 | 240.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 240.000.000 | 240.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 07 | | | | | | Penilaian Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) serta Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB) | 55.424.000 | 55.424.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 55.424.000 | 55.424.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 55.100.000 | 55.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 34.895.000 | 34.895.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 34.895.000 | 34.895.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.205.000 | 20.205.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.205.000 | 20.205.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 09 | | | | | | Pelayanan dan Konsultasi Pajak Daerah | 88.102.000 | 88.102.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 88.102.000 | 88.102.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 88.102.000 | 88.102.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.196.000 | 12.196.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.196.000 | 12.196.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 75.906.000 | 75.906.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 75.906.000 | 75.906.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 12 | | | | | | Penyelesaian Keberatan Pajak Daerah | 8.100.000 | 8.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 12 | 5 | 1 | | | | BELANJA OPERASI | 8.100.000 | 8.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.100.000 | 8.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.100.000 | 8.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.100.000 | 8.100.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 13 | | | | | | Pengendalian, Pemeriksaan dan Pengawasan Pajak Daerah | 160.000.000 | 160.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 13 | 5 | 1 | | | | BELANJA OPERASI | 160.000.000 | 160.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 160.000.000 | 160.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.250.000 | 29.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.250.000 | 29.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 130.750.000 | 130.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 130.750.000 | 130.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 14 | | | | | | Pembinaan dan Pengawasan Pengelolaan Retribusi Daerah | 106.204.000 | 106.204.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 14 | 5 | 1 | | | | BELANJA OPERASI | 106.204.000 | 106.204.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 106.204.000 | 106.204.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.204.000 | 6.204.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.204.000 | 6.204.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **15.720.621.411** | **15.720.621.411** | **0** | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **67.320.000** | **67.320.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 67.320.000 | 67.320.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 67.320.000 | 67.320.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 67.320.000 | 67.320.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 46.520.000 | 46.520.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 46.520.000 | 46.520.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.800.000 | 20.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.800.000 | 20.800.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **13.493.007.171** | **13.493.007.171** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 13.438.587.171 | 13.438.587.171 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 13.438.587.171 | 13.438.587.171 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 13.239.753.793 | 13.239.753.793 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 5.536.770.886 | 5.536.770.886 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 4.290.610.834 | 4.290.610.834 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 296.000.024 | 296.000.024 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 289.000.004 | 289.000.004 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 24.900.024 | 24.900.024 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 90.000.000 | 90.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 184.000.000 | 184.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 29.000.000 | 29.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 60.000 | 60.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 289.800.000 | 289.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 9.400.000 | 9.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 22.000.000 | 22.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 12.000.000 | 12.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 4.158.549.000 | 4.158.549.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.684.500.000 | 1.684.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 80.000.000 | 80.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 88.000.000 | 88.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 2.306.049.000 | 2.306.049.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.216.144.983 | 3.216.144.983 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 01 | Belanja Insentif bagi ASN atas Pemungutan Pajak Daerah | 3.116.144.983 | 3.116.144.983 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | | Belanja Gaji dan Tunjangan KDH/WKDH | 328.288.924 | 328.288.924 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | 10 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Daerah | 328.288.924 | 328.288.924 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 198.833.378 | 198.833.378 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 198.833.378 | 198.833.378 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | 13 | Belanja Jasa Insentif bagi Pegawai Non ASN atas Pemungutan Pajak Daerah | 198.833.378 | 198.833.378 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 54.420.000 | 54.420.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 54.420.000 | 54.420.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 54.360.000 | 54.360.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 54.360.000 | 54.360.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 54.360.000 | 54.360.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 60.000 | 60.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 60.000 | 60.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 60.000 | 60.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **239.441.000** | **239.441.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 239.441.000 | 239.441.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 239.441.000 | 239.441.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 961.000 | 961.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 961.000 | 961.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 961.000 | 961.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 238.480.000 | 238.480.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 480.000 | 480.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 480.000 | 480.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 238.000.000 | 238.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 238.000.000 | 238.000.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **751.762.900** | **751.762.900** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 14.900.000 | 14.900.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 14.900.000 | 14.900.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.900.000 | 14.900.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.900.000 | 14.900.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.900.000 | 14.900.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 92.075.300 | 92.075.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 92.075.300 | 92.075.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 92.075.300 | 92.075.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 92.075.300 | 92.075.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 92.075.300 | 92.075.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 10.209.500 | 10.209.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 10.209.500 | 10.209.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.209.500 | 10.209.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.209.500 | 10.209.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.209.500 | 10.209.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 154.845.100 | 154.845.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 154.845.100 | 154.845.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 154.845.100 | 154.845.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 154.845.100 | 154.845.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 154.845.100 | 154.845.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan | 125.367.000 | 125.367.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Penggandaan | | | | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 125.367.000 | 125.367.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 125.367.000 | 125.367.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 125.367.000 | 125.367.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 125.367.000 | 125.367.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.560.000 | 1.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.560.000 | 1.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.560.000 | 1.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.560.000 | 1.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.560.000 | 1.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 44.600.000 | 44.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 44.600.000 | 44.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 44.600.000 | 44.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 44.600.000 | 44.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 44.600.000 | 44.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 308.206.000 | 308.206.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 308.206.000 | 308.206.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 308.206.000 | 308.206.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 8.120.000 | (1.880.000) | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 8.120.000 | (1.880.000) | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.500.000 | 0 | (5.500.000) | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 5.500.000 | 0 | (5.500.000) | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 292.706.000 | 300.086.000 | 7.380.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 292.706.000 | 300.086.000 | 7.380.000 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **142.254.000** | **142.254.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 142.254.000 | 142.254.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 1 | | | | BELANJA OPERASI | 76.000 | 76.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 76.000 | 76.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 76.000 | 76.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 76.000 | 76.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 142.178.000 | 142.178.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 142.178.000 | 142.178.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 80.000.000 | 80.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor | 80.000.000 | 80.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 61.518.000 | 61.518.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 52.358.000 | 52.358.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 9.160.000 | 9.160.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 660.000 | 660.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 660.000 | 660.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **815.086.240** | **815.086.240** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 26.100.000 | 26.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 26.100.000 | 26.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.100.000 | 26.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.100.000 | 22.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.100.000 | 22.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.000.000 | 4.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.000.000 | 4.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 199.285.440 | 199.285.440 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 199.285.440 | 199.285.440 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 199.285.440 | 199.285.440 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 199.285.440 | 199.285.440 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 199.285.440 | 199.285.440 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 589.700.800 | 589.700.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 589.700.800 | 589.700.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 589.700.800 | 589.700.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 589.700.800 | 589.700.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 555.536.800 | 555.536.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 34.164.000 | 34.164.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **211.750.100** | **211.750.100** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 149.480.100 | 149.480.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 149.480.100 | 149.480.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 149.480.100 | 149.480.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 105.480.100 | 114.480.100 | 9.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 105.480.100 | 114.480.100 | 9.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 27.000.000 | 18.000.000 | (9.000.000) | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 27.000.000 | 18.000.000 | (9.000.000) | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 17.000.000 | 17.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 17.000.000 | 17.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 62.270.000 | 62.270.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 62.270.000 | 62.270.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 62.270.000 | 62.270.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 62.270.000 | 62.270.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 62.270.000 | 62.270.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **22.987.791.111** | **55.793.236.711** | **32.805.445.600** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **722.977.654.827** | **730.560.679.227** | **7.583.024.400** | | |
| **0** | **00** | **5.02.0.00.0.00.25.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **00** | **0.00** | **00** | **6** | **1** | | | | **PENERIMAAN PEMBIAYAAN** | **142.431.115.304** | **142.431.115.304** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | | | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 142.431.115.304 | 142.431.115.304 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 07 | | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja dan Sisa Dana Pengeluaran Pembiayaan | 142.431.115.304 | 142.431.115.304 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 07 | 01 | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja | 142.431.115.304 | 142.431.115.304 | 0 | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **142.431.115.304** | **142.431.115.304** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 07 | 01 | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja | 142.431.115.304 | 142.431.115.304 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.25.0000** | **00** | **0.00** | **00** | **6** | **2** | | | | **PENGELUARAN PEMBIAYAAN** | **1.500.000.000** | **1.500.000.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 6 | 2 | 02 | | | Penyertaan Modal Daerah | 1.500.000.000 | 1.500.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.25.0000 | 00 | 0.00 | 00 | 6 | 2 | 02 | 02 | | Penyertaan Modal Daerah pada Badan Usaha Milik Daerah (BUMD) | 1.500.000.000 | 1.500.000.000 | 0 | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **1.500.000.000** | **1.500.000.000** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.30 Kelurahan Sidorejo Lor

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0001** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.30.0001** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.859.167.900** | **1.859.167.900** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0001** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.859.167.900** | **1.859.167.900** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0001** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.859.167.900** | **1.859.167.900** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.467.565.000 | 1.467.565.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.467.565.000 | 1.467.565.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.461.625.000 | 1.461.625.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.461.625.000 | 1.461.625.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.461.625.000 | 1.461.625.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 391.602.900 | 391.602.900 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 391.602.900 | 391.602.900 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 391.602.900 | 391.602.900 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.628.900 | 21.628.900 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.628.900 | 21.628.900 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 17.274.000 | 17.274.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.720.000 | 10.720.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 5.554.000 | 5.554.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 12.750.000 | 12.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.750.000 | 12.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 339.950.000 | 339.950.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 339.950.000 | 339.950.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.859.167.900** | **1.859.167.900** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.859.167.900)** | **(1.859.167.900)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0001** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 2.08 URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK
Organisasi : 2.08.2.14.0.00.07 Dinas Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **2.08.2.14.0.00.07.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK** | **7.721.028.288** | **7.721.028.288** | **0** | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGARUSUTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN** | **212.981.000** | **212.981.000** | **0** | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **02** | **2.01** | **00** | | | | | | **Pelembagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota** | **83.791.000** | **83.791.000** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 01 | | | | | | Koordinasi dan Sinkronisasi Perumusan Kebijakan Pelaksanaan PUG | 53.545.000 | 53.545.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 53.545.000 | 53.545.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.652.000 | 1.652.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.652.000 | 1.652.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.652.000 | 1.652.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 51.893.000 | 51.893.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.443.000 | 6.443.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.443.000 | 6.443.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 45.450.000 | 45.450.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.450.000 | 5.450.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 40.000.000 | 40.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 03 | | | | | | Advokasi Kebijakan dan Pendampingan Pelaksanaan PUG termasuk PPRG | 4.490.000 | 4.490.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 4.490.000 | 4.490.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.490.000 | 4.490.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.490.000 | 4.490.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.490.000 | 4.490.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 04 | | | | | | Sosialisasi kebijakan Pelaksanaan PUG termasuk PPRG | 25.756.000 | 25.756.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 25.756.000 | 25.756.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.756.000 | 25.756.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.756.000 | 11.756.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.756.000 | 11.756.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.500.000 | 6.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.500.000 | 6.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.500.000 | 7.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.500.000 | 7.500.000 | 0 | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **02** | **2.02** | **00** | | | | | | **Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Kabupaten/Kota** | **32.058.000** | **32.058.000** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | | | | | | Sosialisasi Peningkatan Partisipasi Perempuan di Bidang Politik, Hukum, Sosial dan Ekonomi | 32.058.000 | 32.058.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 32.058.000 | 32.058.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.734.000 | 31.734.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.484.000 | 11.484.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.484.000 | 11.484.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.250.000 | 5.250.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.250.000 | 5.250.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.000.000 | 15.000.000 | 0 | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **02** | **2.03** | **00** | | | | | | **Penguatan dan Pengembangan Lembaga** | **97.132.000** | **97.132.000** | **0** | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota** | | | | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | | | | | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 97.132.000 | 97.132.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | 5 | 1 | | | BELANJA OPERASI | 97.132.000 | 97.132.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 96.808.000 | 96.808.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 44.408.000 | 44.408.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 44.408.000 | 44.408.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.150.000 | 20.150.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.150.000 | 20.150.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 32.250.000 | 32.250.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 32.250.000 | 32.250.000 | 0 | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **03** | **0.00** | **00** | | | | | **PROGRAM PERLINDUNGAN PEREMPUAN** | **103.790.000** | **103.790.000** | **0** | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **03** | **2.01** | **00** | | | | | **Pencegahan Kekerasan terhadap Perempuan** | **103.790.000** | **103.790.000** | **0** | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Lingkup Daerah Kabupaten/Kota** | | | | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | | | | | Advokasi Kebijakan dan Pendampingan Layanan Perlindungan Perempuan Kewenangan Kabupaten/Kota | 103.790.000 | 103.790.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | | | BELANJA OPERASI | 103.790.000 | 103.790.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | Belanja Pegawai | 351.000 | 351.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 351.000 | 351.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 351.000 | 351.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 103.439.000 | 103.439.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.239.000 | 33.239.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.239.000 | 33.239.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 69.200.000 | 69.200.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 64.700.000 | 64.700.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 4.500.000 | 4.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.000.000 | 1.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 05 | 02 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.000.000 | 1.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN KUALITAS KELUARGA** | **708.900.000** | **708.900.000** | **0** | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **04** | **2.01** | **00** | | | | | | **Peningkatan Kualitas Keluarga dalam Mewujudkan Kesetaraan Gender (KG) dan Hak Anak Tingkat Daerah Kabupaten/Kota** | **708.900.000** | **708.900.000** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | | | | | | Pengembangan Kegiatan Masyarakat untuk Peningkatan Kualitas Keluarga Kewenangan Kabupaten/Kota | 708.900.000 | 708.900.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 708.900.000 | 708.900.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.895.000 | 1.895.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.895.000 | 1.895.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.895.000 | 1.895.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 707.005.000 | 707.005.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 444.066.000 | 444.066.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 444.066.000 | 444.066.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 85.135.000 | 85.135.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 82.150.000 | 82.150.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.985.000 | 2.985.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 135.304.000 | 135.304.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 135.304.000 | 135.304.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 42.500.000 | 42.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 42.500.000 | 42.500.000 | 0 | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PEMENUHAN HAK ANAK (PHA)** | **163.128.000** | **163.128.000** | **0** | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **06** | **2.01** | **00** | | | | | | **Pelembagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota** | **62.890.000** | **62.890.000** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | | | | | | Koordinasi dan Sinkronisasi Pelembagaan Pemenuhan Hak Anak Kewenangan Kabupaten/Kota | 62.890.000 | 62.890.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 62.890.000 | 62.890.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 62.566.000 | 62.566.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.791.000 | 21.791.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.791.000 | 21.791.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 26.150.000 | 26.150.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa | 26.150.000 | 26.150.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Kantor | | | | | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 14.625.000 | 14.625.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 14.625.000 | 14.625.000 | 0 | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **06** | **2.02** | **00** | | | | | | **Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota** | **100.238.000** | **100.238.000** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | | | | | | Penyediaan Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota | 34.640.000 | 34.640.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 34.640.000 | 34.640.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 34.316.000 | 34.316.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.366.000 | 12.366.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.366.000 | 12.366.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 14.450.000 | 14.450.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.450.000 | 14.450.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.500.000 | 7.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 7.500.000 | 7.500.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dalam Negeri | | | | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | | | | | Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 65.598.000 | 65.598.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | | | BELANJA OPERASI | 65.598.000 | 65.598.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 01 | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 65.274.000 | 65.274.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.474.000 | 31.474.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.474.000 | 31.474.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.850.000 | 16.850.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.850.000 | 11.850.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.950.000 | 1.950.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.950.000 | 1.950.000 | 0 | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **07** | **0.00** | **00** | | | | | | **PROGRAM PERLINDUNGAN KHUSUS ANAK** | **107.692.600** | **107.692.600** | **0** | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **07** | **2.01** | **00** | | | | | | **Pencegahan Kekerasan Terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Kabupaten/Kota** | **58.375.000** | **58.375.000** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | | | | | | Advokasi Kebijakan dan Pendampingan Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan terhadap Anak Kewenangan Kabupaten/Kota | 58.375.000 | 58.375.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 58.375.000 | 58.375.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 58.051.000 | 58.051.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.901.000 | 20.901.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.901.000 | 20.901.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 33.400.000 | 33.400.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 33.400.000 | 33.400.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan | 3.750.000 | 3.750.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dinas | | | | | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.750.000 | 3.750.000 | 0 | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **07** | **2.02** | **00** | | | | | | **Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/Kota** | **49.317.600** | **49.317.600** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | | | | | | Pengembangan Komunikasi, Informasi dan Edukasi Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten/Kota | 49.317.600 | 49.317.600 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 49.317.600 | 49.317.600 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 48.993.600 | 48.993.600 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.743.600 | 15.743.600 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.743.600 | 15.743.600 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.250.000 | 18.250.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.250.000 | 18.250.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dalam Negeri | | | | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **01** | **0.00** | **00** | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **6.424.536.688** | **6.424.536.688** | **0** | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **01** | **2.01** | **00** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **14.816.009** | **14.816.009** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.01 | 06 | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 14.816.009 | 14.816.009 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.01 | 06 | 5 | 1 | | | BELANJA OPERASI | 14.816.009 | 14.816.009 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.492.009 | 14.492.009 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.492.009 | 14.492.009 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.492.009 | 14.492.009 | 0 | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **01** | **2.02** | **00** | | | | | **Administrasi Keuangan Perangkat Daerah** | **5.404.212.429** | **5.404.212.429** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | | | | | Penyediaan Gaji dan Tunjangan ASN | 5.385.492.429 | 5.385.492.429 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | | | BELANJA OPERASI | 5.385.492.429 | 5.385.492.429 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 5.385.492.429 | 5.385.492.429 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | Belanja Gaji dan Tunjangan ASN | 2.733.622.429 | 2.733.622.429 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.940.061.000 | 1.940.061.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | | Belanja Tunjangan Keluarga ASN | 192.600.000 | 192.600.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | | Belanja Tunjangan Jabatan ASN | 184.030.000 | 184.030.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | | Belanja Tunjangan Fungsional ASN | 19.900.000 | 19.900.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | | Belanja Tunjangan Fungsional Umum ASN | 54.600.000 | 54.600.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | | Belanja Tunjangan Beras ASN | 112.000.000 | 112.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | | Belanja Pembulatan Gaji ASN | 250.429 | 250.429 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | | Belanja Iuran Jaminan Kesehatan ASN | 180.000.000 | 180.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | | Belanja Iuran Jaminan Kematian ASN | 18.000.000 | 18.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 13.181.000 | 13.181.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 2.651.870.000 | 2.651.870.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.084.200.000 | 1.084.200.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 65.000.000 | 65.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 26.000.000 | 26.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.476.670.000 | 1.476.670.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 18.720.000 | 18.720.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 18.720.000 | 18.720.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 18.720.000 | 18.720.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 18.720.000 | 18.720.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 18.720.000 | 18.720.000 | 0 | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **30.000.000** | **30.000.000** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 30.000.000 | 30.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 30.000.000 | 30.000.000 | 0 | | |
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **229.425.850** | **229.425.850** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.155.900 | 10.155.900 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.155.900 | 10.155.900 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.155.900 | 10.155.900 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.155.900 | 10.155.900 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.155.900 | 10.155.900 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 46.765.600 | 46.765.600 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 46.765.600 | 46.765.600 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.437.600 | 45.437.600 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 45.437.600 | 45.437.600 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 45.437.600 | 45.437.600 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 10.967.850 | 10.967.850 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 10.967.850 | 10.967.850 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.967.850 | 10.967.850 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.967.850 | 10.967.850 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.967.850 | 10.967.850 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2.730.000 | 2.730.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.730.000 | 2.730.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.730.000 | 2.730.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.730.000 | 2.730.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.730.000 | 2.730.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 5.500.000 | 5.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 5.500.000 | 5.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.500.000 | 5.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.500.000 | 5.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.500.000 | 5.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 153.306.500 | 153.306.500 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 153.306.500 | 153.306.500 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 153.306.500 | 153.306.500 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.500.000 | 1.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.500.000 | 1.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 151.806.500 | 151.806.500 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 151.806.500 | 151.806.500 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **453.665.000** | **453.665.000** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.500.000 | 4.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.500.000 | 4.500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 500.000 | 500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 500.000 | 500.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 52.000.000 | 52.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 52.000.000 | 52.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 52.000.000 | 52.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 52.000.000 | 52.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 52.000.000 | 52.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 396.665.000 | 396.665.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 396.665.000 | 396.665.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 396.665.000 | 396.665.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000 | 30.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000 | 30.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 396.635.000 | 396.635.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 372.515.000 | 372.515.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 24.120.000 | 24.120.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **08** | **2.08.2.14.0.00.07.0000** | **01** | **2.09** | **00** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **292.417.400** | **292.417.400** | **0** | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 126.419.900 | 126.419.900 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | | | BELANJA OPERASI | 126.419.900 | 126.419.900 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 378.000 | 378.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 378.000 | 378.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 378.000 | 378.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 126.041.900 | 126.041.900 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 97.041.900 | 97.041.900 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 97.041.900 | 97.041.900 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 13.000.000 | 13.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 13.000.000 | 13.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 74.497.500 | 74.497.500 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 74.497.500 | 74.497.500 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 74.497.500 | 74.497.500 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 56.497.500 | 56.497.500 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 56.497.500 | 56.497.500 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 8.000.000 | 8.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 8.000.000 | 8.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 22.640.000 | 22.640.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 22.640.000 | 22.640.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 22.640.000 | 22.640.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 22.640.000 | 22.640.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 22.640.000 | 22.640.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.490.000 | 3.490.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.490.000 | 3.490.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja | 51.510.000 | 51.510.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Pemeliharaan | | | | | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 51.510.000 | 51.510.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 13.860.000 | 13.860.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 13.860.000 | 13.860.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.860.000 | 13.860.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 13.860.000 | 13.860.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.07.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 13.860.000 | 13.860.000 | 0 | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA** | **2.757.909.900** | **2.892.909.900** | **135.000.000** | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGENDALIAN PENDUDUK** | **311.645.000** | **311.645.000** | **0** | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **02** | **2.01** | **00** | | | | | | **Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam rangka Pengendalian Kuantitas Penduduk** | **77.125.000** | **77.125.000** | **0** | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 09 | | | | | | Advokasi, Sosialisasi dan Fasilitasi Pelaksanaan Pendidikan Kependudukan Jalur Formal di Satuan Pendidikan Jenjang SD/MI dan SLTP/MTS, Jalur Nonformal dan Informal | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.975.000 | 3.975.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.975.000 | 3.975.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.775.000 | 3.775.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.775.000 | 3.775.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 12 | | | | | | Advokasi Tentang Pemanfaatan Kajian Dampak Kependudukan Beserta Model Solusi Strategis sebagai Peringatan Dini Dampak Kependudukan kepada Pemangku Kepentingan | 14.650.000 | 14.650.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 12 | 5 | 1 | | | | BELANJA OPERASI | 14.650.000 | 14.650.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.650.000 | 14.650.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.800.000 | 3.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.800.000 | 3.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.350.000 | 3.350.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.350.000 | 3.350.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.500.000 | 7.500.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.500.000 | 7.500.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 14 | | | | | | Pelaksanaan Sarasehan Hasil Pemutakhiran Data Keluarga | 12.475.000 | 12.475.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 14 | 5 | 1 | | | | BELANJA OPERASI | 12.475.000 | 12.475.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.475.000 | 12.475.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.325.000 | 3.325.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.325.000 | 3.325.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.700.000 | 5.700.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.700.000 | 5.700.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.450.000 | 3.450.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.450.000 | 3.450.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 15 | | | | | | Pelaksanaan Rapat Pengendalian Program KKBPK | 40.000.000 | 40.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 15 | 5 | 1 | | | | BELANJA OPERASI | 40.000.000 | 40.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 40.000.000 | 40.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.000.000 | 13.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.000.000 | 13.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 27.000.000 | 27.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 27.000.000 | 27.000.000 | 0 | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **02** | **2.02** | **00** | | | | | | **Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota** | **234.520.000** | **234.520.000** | **0** | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 11 | | | | | | Penyediaan Data dan Informasi Keluarga | 72.380.000 | 72.380.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 11 | 5 | 1 | | | | BELANJA OPERASI | 72.380.000 | 72.380.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | | | Belanja Barang dan | 72.380.000 | 72.380.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Jasa | | | | | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.655.000 | 23.655.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.655.000 | 23.655.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 29.150.000 | 29.150.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 29.150.000 | 29.150.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 19.575.000 | 19.575.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 19.575.000 | 19.575.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | | | | | | Pencatatan dan Pengumpulan Data Keluarga | 55.340.000 | 55.340.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | 5 | 1 | | | | BELANJA OPERASI | 55.340.000 | 55.340.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | | | Belanja Pegawai | 351.000 | 351.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 351.000 | 351.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 351.000 | 351.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 54.989.000 | 54.989.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.389.000 | 21.389.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.389.000 | 21.389.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.850.000 | 2.850.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.850.000 | 2.850.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 30.750.000 | 30.750.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 30.750.000 | 30.750.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | | | | | | Pengolahan dan Pelaporan Data Pengendalian Lapangan dan Pelayanan KB | 79.200.000 | 79.200.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | 5 | 1 | | | | BELANJA OPERASI | 79.200.000 | 79.200.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | 5 | 1 | 01 | | | Belanja Pegawai | 2.160.000 | 2.160.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.160.000 | 2.160.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.160.000 | 2.160.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 77.040.000 | 77.040.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 38.415.000 | 38.415.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 38.415.000 | 38.415.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.500.000 | 25.500.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 25.500.000 | 25.500.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 13.125.000 | 13.125.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.125.000 | 13.125.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 14 | | | | | | Pembinaan dan Pengawasan Pencatatan dan Pelaporan Program KKBPK | 27.600.000 | 27.600.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 14 | 5 | 1 | | | | BELANJA OPERASI | 27.600.000 | 27.600.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 27.600.000 | 27.600.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.800.000 | 10.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.800.000 | 10.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.050.000 | 1.050.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.050.000 | 1.050.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.750.000 | 15.750.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.750.000 | 15.750.000 | 0 | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBINAAN KELUARGA BERENCANA (KB)** | **1.456.001.800** | **1.456.001.800** | **0** | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **03** | **2.01** | **00** | | | | | | **Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB sesuai Kearifan Budaya Lokal** | **412.053.000** | **412.053.000** | **0** | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 01 | | | | | | Advokasi Program KKBPK kepada Stakeholders dan Mitra Kerja | 10.595.000 | 10.595.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.595.000 | 10.595.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.595.000 | 10.595.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.920.000 | 1.920.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.920.000 | 1.920.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.800.000 | 6.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.800.000 | 6.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 1.875.000 | 1.875.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.875.000 | 1.875.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | | | | | | Komunikasi, Informasi dan Edukasi (KIE) Program KKBPK sesuai Kearifan Budaya Lokal | 45.771.000 | 45.771.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 45.771.000 | 45.771.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.771.000 | 45.771.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 42.771.000 | 42.771.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 42.771.000 | 42.771.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 03 | | | | | | Penyediaan dan Distribusi Sarana KIE Program KKBPK | 62.973.000 | 62.973.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 62.973.000 | 62.973.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 62.973.000 | 62.973.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.947.000 | 33.947.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.947.000 | 33.947.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.426.000 | 25.426.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.720.000 | 15.720.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 9.706.000 | 9.706.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.600.000 | 3.600.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.600.000 | 3.600.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 04 | | | | | | Promosi dan KIE Program KKBPK Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang | 68.314.000 | 68.314.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 64.214.000 | 64.214.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 64.214.000 | 64.214.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.164.000 | 14.164.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.164.000 | 14.164.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 50.050.000 | 50.050.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 50.050.000 | 50.050.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 04 | 5 | 2 | | | | BELANJA MODAL | 4.100.000 | 4.100.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 04 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 4.100.000 | 4.100.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 04 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 4.100.000 | 4.100.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 04 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 4.100.000 | 4.100.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 06 | | | | | | Pelaksanaan Mekanisme Operasional Program KKBPK melalui Rapat Koordinasi Kecamatan (Rakorcam), Rapat Koordinasi Desa (Rakordes), dan Mini Lokakarya (Minilok) | 62.400.000 | 62.400.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 62.400.000 | 62.400.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 62.400.000 | 62.400.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.600.000 | 15.600.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.600.000 | 15.600.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.600.000 | 21.600.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.600.000 | 21.600.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 25.200.000 | 25.200.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 25.200.000 | 25.200.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dalam Negeri | | | | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 07 | | | | | Pengelolaan Operasional dan Sarana di Balai Penyuluhan KKBPK | 162.000.000 | 162.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 07 | 5 | 1 | | | BELANJA OPERASI | 162.000.000 | 162.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 162.000.000 | 162.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | Belanja Barang | 32.184.000 | 32.184.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 32.184.000 | 32.184.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 99.816.000 | 99.816.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 99.816.000 | 99.816.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 30.000.000 | 30.000.000 | 0 | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **03** | **2.02** | **00** | | | | | **Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB)** | **473.275.800** | **473.275.800** | **0** | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 02 | | | | | Penyediaan Sarana Pendukung Operasional PKB/PLKB | 246.000.000 | 246.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 02 | 5 | 1 | | | BELANJA OPERASI | 246.000.000 | 246.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 246.000.000 | 246.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | Belanja Barang | 246.000.000 | 246.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 246.000.000 | 246.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 04 | | | | | Penggerakan Kader Institusi Masyarakat Pedesaan (IMP) | 227.275.800 | 227.275.800 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 04 | 5 | 1 | | | BELANJA OPERASI | 227.275.800 | 227.275.800 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 227.275.800 | 227.275.800 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | Belanja Barang | 15.240.800 | 15.240.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.240.800 | 15.240.800 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 67.885.000 | 67.885.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 67.885.000 | 67.885.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 144.150.000 | 144.150.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 144.150.000 | 144.150.000 | 0 | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **03** | **2.03** | **00** | | | | | | **Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota** | **510.673.000** | **510.673.000** | **0** | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 01 | | | | | | Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya | 13.500.000 | 13.500.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 13.500.000 | 13.500.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.500.000 | 13.500.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.800.000 | 4.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.800.000 | 4.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 8.700.000 | 8.700.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 8.700.000 | 8.700.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | | | | | | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP) | 404.373.000 | 404.373.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 404.373.000 | 404.373.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 404.373.000 | 404.373.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 73.911.100 | 73.911.100 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 73.911.100 | 73.911.100 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 106.425.000 | 106.425.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 106.425.000 | 106.425.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 208.036.900 | 208.036.900 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 19.200.000 | 19.200.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 05 | 02 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 188.836.900 | 188.836.900 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 04 | | | | | | Penyediaan Dukungan Ayoman Komplikasi Berat dan Kegagalan Penggunaan MKJP | 1.800.000 | 1.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 1.800.000 | 1.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.800.000 | 1.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.800.000 | 1.800.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.800.000 | 1.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 08 | | | | | | Pembinaan Pelayanan Keluarga Berencana dan Kesehatan Reproduksi di Fasilitas Kesehatan termasuk Jaringan dan Jejaringnya | 12.000.000 | 12.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 08 | 5 | 1 | | | | BELANJA OPERASI | 12.000.000 | 12.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.000.000 | 12.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 10 | | | | | | Peningkatan Kompetensi Tenaga Pelayanan Keluarga Berencana dan Kesehatan Reproduksi | 7.000.000 | 7.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 10 | 5 | 1 | | | | BELANJA OPERASI | 7.000.000 | 7.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.000.000 | 7.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.200.000 | 2.200.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.200.000 | 2.200.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.550.000 | 2.550.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.550.000 | 2.550.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 10 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.250.000 | 2.250.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 11 | | | | | | Dukungan Operasional Pelayanan KB Bergerak | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 11 | 5 | 1 | | | | BELANJA OPERASI | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 13 | | | | | | Peningkatan Kesertaan KB Pria | 63.000.000 | 63.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 13 | 5 | 1 | | | | BELANJA OPERASI | 63.000.000 | 63.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 63.000.000 | 63.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.979.000 | 3.979.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.979.000 | 3.979.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.271.000 | 4.271.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.271.000 | 4.271.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 13 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.750.000 | 3.750.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.750.000 | 3.750.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 13 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 51.000.000 | 51.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.03 | 13 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 51.000.000 | 51.000.000 | 0 | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **03** | **2.04** | **00** | | | | | | **Pemberdayaan dan Peningkatan Peran serta Organisasi Kemasyarakatan** | **60.000.000** | **60.000.000** | **0** | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesertaan Ber-KB** | | | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.04 | 03 | | | | | Pelaksanaan dan Pengelolaan Program KKBPK di Kampung KB | 60.000.000 | 60.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.04 | 03 | 5 | 1 | | | BELANJA OPERASI | 60.000.000 | 60.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 60.000.000 | 60.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | Belanja Barang | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.000.000 | 18.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.000.000 | 18.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 27.000.000 | 27.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 27.000.000 | 27.000.000 | 0 | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **04** | **0.00** | **00** | | | | | **PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS)** | **990.263.100** | **1.125.263.100** | **135.000.000** | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **04** | **2.01** | **00** | | | | | **Pelaksanaan Pembangunan Keluarga melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga** | **941.000.000** | **1.076.000.000** | **135.000.000** | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 02 | | | | | Pengadaan Sarana Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 18.000.000 | 18.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 02 | 5 | 1 | | | BELANJA OPERASI | 18.000.000 | 18.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 18.000.000 | 18.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.450.000 | 5.450.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.450.000 | 5.450.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.550.000 | 3.550.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.550.000 | 3.550.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 04 | | | | | | Orientasi/Pelatihan Teknis Pelaksana/Kader Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 0 | 135.000.000 | 135.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 0 | 135.000.000 | 135.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 135.000.000 | 135.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 135.000.000 | 135.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 135.000.000 | 135.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 05 | | | | | | Penyediaan Biaya Operasional bagi Pengelola dan Pelaksana (Kader) Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 863.540.000 | 863.540.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 863.540.000 | 863.540.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 863.540.000 | 863.540.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 532.800.000 | 532.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 532.800.000 | 532.800.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 330.740.000 | 330.740.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 330.740.000 | 330.740.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | | | | | | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 27.719.000 | 27.719.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 27.719.000 | 27.719.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 27.719.000 | 27.719.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.364.000 | 9.364.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.364.000 | 9.364.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.905.000 | 5.905.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.300.000 | 2.300.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.605.000 | 3.605.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 8.550.000 | 8.550.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 8.550.000 | 8.550.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.900.000 | 3.900.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.900.000 | 3.900.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 08 | | | | | | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (Menjadi Orang Tua Hebat, Generasi Berencana, Kelanjutusiaan serta Pengelolaan Keuangan Keluarga) | 19.075.000 | 19.075.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 19.075.000 | 19.075.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.075.000 | 19.075.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.825.000 | 6.825.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.825.000 | 6.825.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.250.000 | 3.250.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.250.000 | 3.250.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | | | | | | Advokasi dan Promosi IPK | 12.666.000 | 12.666.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | 5 | 1 | | | | BELANJA OPERASI | 12.666.000 | 12.666.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 351.000 | 351.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 351.000 | 351.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 351.000 | 351.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.315.000 | 12.315.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.115.000 | 3.115.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.115.000 | 3.115.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.450.000 | 5.450.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.450.000 | 5.450.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.750.000 | 3.750.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.750.000 | 3.750.000 | 0 | | |
| **2** | **14** | **2.08.2.14.0.00.07.0000** | **04** | **2.02** | **00** | | | | | | **Pelaksanaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/ Kota dalam Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga** | **49.263.100** | **49.263.100** | **0** | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 03 | | | | | | Pelaksanaan Peningkatan Kapasitas Mitra dan Organisasi Kemasyarakatan dalam Pengelolaan Program Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 38.728.000 | 38.728.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 38.728.000 | 38.728.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.728.000 | 38.728.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.773.000 | 11.773.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.773.000 | 11.773.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 11.955.000 | 11.955.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.350.000 | 8.350.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.605.000 | 3.605.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 04 | | | | | | Promosi dan Sosialisasi Program Ketahanan dan Kesejahteraan Keluarga bagi Mitra Kerja | 10.535.100 | 10.535.100 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 10.535.100 | 10.535.100 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.535.100 | 10.535.100 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.135.100 | 3.135.100 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.135.100 | 3.135.100 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.900.000 | 2.900.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.900.000 | 2.900.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 4.500.000 | 4.500.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.07.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.500.000 | 4.500.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **10.478.938.188** | **10.613.938.188** | **135.000.000** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(10.478.938.188)** | **(10.613.938.188)** | **(135.000.000)** | | |
| **0** | **00** | **2.08.2.14.0.00.07.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 2.09 URUSAN PEMERINTAHAN BIDANG PANGAN
Organisasi : 2.09.3.27.3.25.08 Dinas Pangan dan Pertanian

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **335.500.000** | **335.500.000** | **0** | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 265.500.000 | 265.500.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 265.500.000 | 265.500.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 140.500.000 | 140.500.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 07 | Retribusi Rumah Potong Hewan | 125.000.000 | 125.000.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 70.000.000 | 70.000.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | | Hasil Penjualan BMD yang Tidak Dipisahkan | 70.000.000 | 70.000.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | 05 | Hasil Penjualan Aset Tetap Lainnya | 70.000.000 | 70.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **335.500.000** | **335.500.000** | **0** | | |
| **0** | **00** | **2.09.3.27.3.25.08.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PANGAN** | **1.006.874.200** | **1.681.874.200** | **675.000.000** | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN DIVERSIFIKASI DAN KETAHANAN PANGAN MASYARAKAT** | **892.736.300** | **1.567.736.300** | **675.000.000** | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **03** | **2.01** | **00** | | | | | | **Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah** | **39.047.000** | **474.047.000** | **435.000.000** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan** | | | | | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 01 | | | | | Penyediaan Informasi Harga Pangan dan Neraca Bahan Makanan | 5.125.000 | 5.125.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 01 | 5 | 1 | | | BELANJA OPERASI | 5.125.000 | 5.125.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 5.125.000 | 5.125.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang | 3.275.000 | 3.275.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.275.000 | 3.275.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.850.000 | 1.850.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.850.000 | 1.850.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | | | | | Pemantauan Stok, Pasokan dan Harga Pangan | 33.922.000 | 68.922.000 | 35.000.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | 5 | 1 | | | BELANJA OPERASI | 33.922.000 | 68.922.000 | 35.000.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 33.922.000 | 68.922.000 | 35.000.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | Belanja Barang | 13.522.000 | 43.002.000 | 29.480.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.522.000 | 43.002.000 | 29.480.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.150.000 | 22.470.000 | 4.320.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.150.000 | 18.150.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 0 | 4.320.000 | 4.320.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 1.200.000 | 1.200.000 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 05 | 02 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 1.200.000 | 1.200.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 06 | | | | | | Pengembangan Kelembagaan Usaha Pangan Masyarakat dan Toko Tani Indonesia | 0 | 400.000.000 | 400.000.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 0 | 400.000.000 | 400.000.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 400.000.000 | 400.000.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 158.255.000 | 158.255.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 158.255.000 | 158.255.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 241.745.000 | 241.745.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 17.110.000 | 17.110.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 0 | 215.365.000 | 215.365.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 0 | 9.270.000 | 9.270.000 | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **03** | **2.02** | **00** | | | | | | **Pengelolaan dan Keseimbangan Cadangan Pangan Kabupaten/Kota** | **207.051.000** | **447.051.000** | **240.000.000** | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | | | | | | Koordinasi dan Sinkronisasi Pengendalian Cadangan Pangan Kabupaten/Kota | 84.400.000 | 84.400.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 84.400.000 | 84.400.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 84.076.000 | 84.076.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 78.026.000 | 78.026.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 78.026.000 | 78.026.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.800.000 | 3.800.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.300.000 | 2.300.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 1.500.000 | 1.500.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | | | | | | Pengadaan Cadangan Pangan Pemerintah Kabupaten/Kota | 122.651.000 | 362.651.000 | 240.000.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 122.651.000 | 362.651.000 | 240.000.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 121.620.000 | 361.620.000 | 240.000.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 121.620.000 | 361.620.000 | 240.000.000 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 121.620.000 | 361.620.000 | 240.000.000 | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **03** | **2.04** | **00** | | | | | | **Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi** | **646.638.300** | **646.638.300** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 01 | | | | | | Penyusunan dan Penetapan Target Konsumsi Pangan per Kapita per Tahun | 21.624.000 | 21.624.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 21.624.000 | 21.624.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.300.000 | 21.300.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.925.000 | 19.925.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.925.000 | 19.925.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.375.000 | 1.375.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.375.000 | 1.375.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | | | | | | Pemberdayaan Masyarakat dalam Penganekaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal | 625.014.300 | 625.014.300 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 625.014.300 | 625.014.300 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 729.000 | 729.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 729.000 | 729.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 729.000 | 729.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 624.285.300 | 624.285.300 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 168.495.300 | 168.495.300 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 168.495.300 | 168.495.300 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 65.340.000 | 65.340.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 47.920.000 | 47.920.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 17.420.000 | 17.420.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 75.750.000 | 75.750.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 75.750.000 | 75.750.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 314.700.000 | 314.700.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 314.700.000 | 314.700.000 | 0 | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENANGANAN KERAWANAN PANGAN** | **35.025.800** | **35.025.800** | **0** | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **04** | **2.01** | **00** | | | | | | **Penyusunan Peta Kerentanan dan Ketahanan Pangan Kecamatan** | **6.690.000** | **6.690.000** | **0** | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | | | | | | Penyusunan, Pemutakhiran dan Analisis Peta Ketahanan dan Kerentanan Pangan | 6.690.000 | 6.690.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.690.000 | 6.690.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.690.000 | 6.690.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.890.000 | 4.890.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.890.000 | 4.890.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.800.000 | 1.800.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa | 1.800.000 | 1.800.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Kantor | | | | | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **04** | **2.02** | **00** | | | | | **Penanganan Kerawanan Pangan Kewenangan Kabupaten/Kota** | **28.335.800** | **28.335.800** | **0** | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | | | | | Koordinasi dan Sinkronisasi Penanganan Kerawanan Pangan Kabupaten/Kota | 28.335.800 | 28.335.800 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | | | BELANJA OPERASI | 28.335.800 | 28.335.800 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 864.000 | 864.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 864.000 | 864.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 864.000 | 864.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 27.471.800 | 27.471.800 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.321.800 | 19.321.800 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.321.800 | 19.321.800 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.150.000 | 8.150.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.650.000 | 5.650.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.500.000 | 2.500.000 | 0 | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **05** | **0.00** | **00** | | | | | **PROGRAM PENGAWASAN KEAMANAN PANGAN** | **56.432.100** | **56.432.100** | **0** | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **05** | **2.01** | **00** | | | | | **Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota** | **56.432.100** | **56.432.100** | **0** | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | | | | | Penguatan Kelembagaan Keamanan Pangan Segar Daerah Kabupaten/Kota | 8.160.000 | 8.160.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | | | BELANJA OPERASI | 8.160.000 | 8.160.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.160.000 | 8.160.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.860.000 | 2.860.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.860.000 | 2.860.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.300.000 | 5.300.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.800.000 | 2.800.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | | | | | | Sertifikasi Keamanan Pangan Segar Asal Tumbuhan Daerah Kabupaten/Kota | 15.538.000 | 15.538.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 15.538.000 | 15.538.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.214.000 | 15.214.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.464.000 | 6.464.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.464.000 | 6.464.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.250.000 | 7.250.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.250.000 | 7.250.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 1.500.000 | 1.500.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.500.000 | 1.500.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 05 | | | | | | Penyediaan Sarana dan Prasarana Pengujian Mutu dan Keamanan Pangan | 32.734.100 | 32.734.100 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Segar Asal Tumbuhan Daerah Kabupaten/Kota | | | | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 32.734.100 | 32.734.100 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 32.410.100 | 32.410.100 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.160.100 | 21.160.100 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.160.100 | 21.160.100 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 11.250.000 | 11.250.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.250.000 | 11.250.000 | 0 | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **22.680.000** | **22.680.000** | **0** | | |
| **2** | **09** | **2.09.3.27.3.25.08.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **22.680.000** | **22.680.000** | **0** | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 22.680.000 | 22.680.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 22.680.000 | 22.680.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 22.680.000 | 22.680.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 22.680.000 | 22.680.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 22.680.000 | 22.680.000 | 0 | | |
| **3** | **25** | **2.09.3.27.3.25.08.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN** | **621.019.700** | **621.019.700** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **PERIKANAN** | | | | | | |
| **3** | **25** | **2.09.3.27.3.25.08.0000** | **04** | **0.00** | **00** | | | | | **PROGRAM PENGELOLAAN PERIKANAN BUDIDAYA** | **576.519.800** | **576.519.800** | **0** | | |
| **3** | **25** | **2.09.3.27.3.25.08.0000** | **04** | **2.02** | **00** | | | | | **Pemberdayaan Pembudi Daya Ikan Kecil** | **444.247.900** | **444.247.900** | **0** | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | | | | | Pengembangan Kapasitas Pembudi Daya Ikan Kecil | 444.247.900 | 444.247.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | | | BELANJA OPERASI | 444.247.900 | 444.247.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 4.778.000 | 4.778.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.778.000 | 4.778.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 Belanja Honorarium | 4.778.000 | 4.778.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 439.469.900 | 439.469.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja Barang | 426.119.900 | 426.119.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 Belanja Barang Pakai Habis | 426.119.900 | 426.119.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa | 4.350.000 | 4.350.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 Belanja Jasa Kantor | 4.350.000 | 4.350.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | Belana Perjalanan Dinas | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 Belanja Perjalanan Dinas Dalam Negeri | 9.000.000 | 9.000.000 | 0 | | |
| **3** | **25** | **2.09.3.27.3.25.08.0000** | **04** | **2.04** | **00** | | | | | **Pengelolaan Pembudidayaan Ikan** | **132.271.900** | **132.271.900** | **0** | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 03 | | | | | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota | 80.000.000 | 80.000.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 03 | 5 | 1 | | | BELANJA OPERASI | 79.050.000 | 79.050.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 79.050.000 | 79.050.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 79.050.000 | 79.050.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 79.050.000 | 79.050.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 03 | 5 | 2 | | | | BELANJA MODAL | 950.000 | 950.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 950.000 | 950.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 950.000 | 950.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 950.000 | 950.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | | | | | | Pengelolaan Kesehatan Ikan dan Lingkungan Budidaya dalam 1 (satu) Daerah Kabupaten/Kota | 52.271.900 | 52.271.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | 5 | 1 | | | | BELANJA OPERASI | 52.271.900 | 52.271.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 2.200.000 | 2.200.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.200.000 | 2.200.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.200.000 | 2.200.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.071.900 | 50.071.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 43.471.900 | 43.471.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 43.471.900 | 43.471.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.300.000 | 3.300.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.300.000 | 3.300.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.300.000 | 3.300.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.300.000 | 3.300.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3** | **25** | **2.09.3.27.3.25.08.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PENGOLAHAN DAN PEMASARAN HASIL PERIKANAN** | **44.499.900** | **44.499.900** | **0** | | |
| **3** | **25** | **2.09.3.27.3.25.08.0000** | **06** | **2.02** | **00** | | | | | | **Pembinaan Mutu dan Keamanan Hasil Perikanan Bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil** | **44.499.900** | **44.499.900** | **0** | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 06 | 2.02 | 01 | | | | | | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil | 44.499.900 | 44.499.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 06 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 44.499.900 | 44.499.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 06 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.142.000 | 1.142.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 06 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.142.000 | 1.142.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 06 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.142.000 | 1.142.000 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 43.357.900 | 43.357.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 43.357.900 | 43.357.900 | 0 | | |
| 3 | 25 | 2.09.3.27.3.25.08.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 43.357.900 | 43.357.900 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PERTANIAN** | **14.120.563.437** | **14.620.563.437** | **500.000.000** | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN** | **1.148.360.700** | **1.648.360.700** | **500.000.000** | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **02** | **2.01** | **00** | | | | | | **Pengawasan Penggunaan Sarana Pertanian** | **249.999.800** | **249.999.800** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | | | | | | Pendampingan Penggunaan Sarana Pendukung Pertanian | 249.999.800 | 249.999.800 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 249.999.800 | 249.999.800 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 351.000 | 351.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 351.000 | 351.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 351.000 | 351.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 249.648.800 | 249.648.800 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 172.028.800 | 172.028.800 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 172.028.800 | 172.028.800 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 61.800.000 | 61.800.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 27.800.000 | 27.800.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 30.000.000 | 30.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.820.000 | 15.820.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.820.000 | 15.820.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **02** | **2.02** | **00** | | | | | | **Pengelolaan Sumber Daya Genetik (SDG) Hewan, Tumbuhan, dan Mikro Organisme Kewenangan Kabupaten/Kota** | **451.168.000** | **451.168.000** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | | | | | | Pemanfaatan SDG Hewan/Tanaman | 451.168.000 | 451.168.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 451.168.000 | 451.168.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 2.440.000 | 2.440.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 2.440.000 | 2.440.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.440.000 | 2.440.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 448.728.000 | 448.728.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 408.760.000 | 408.760.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 408.760.000 | 408.760.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 28.200.000 | 28.200.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 24.200.000 | 24.200.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 11.768.000 | 11.768.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.768.000 | 11.768.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **02** | **2.03** | **00** | | | | | | **Peningkatan Mutu dan Peredaran Benih/Bibit Ternak dan Tanaman Pakan Ternak serta Pakan dalam Daerah Kabupaten/Kota** | **167.193.000** | **167.193.000** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.03 | 01 | | | | | | Pengawasan Mutu Benih/Bibit Ternak, Bahan Pakan/Pakan/Tanaman Skala Kecil | 167.193.000 | 167.193.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 167.193.000 | 167.193.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.300.000 | 2.300.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.300.000 | 2.300.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.300.000 | 2.300.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 164.893.000 | 164.893.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 58.093.000 | 58.093.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 58.093.000 | 58.093.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 106.800.000 | 106.800.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.800.000 | 16.800.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 90.000.000 | 90.000.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **02** | **2.06** | **00** | | | | | | **Penyediaan Benih/Bibit Ternak dan Hijauan Pakan Ternak yang Sumbernya dalam 1 (satu) Daerah Kabupaten/Kota Lain** | **279.999.900** | **779.999.900** | **500.000.000** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.06 | 01 | | | | | | Pengadaan Benih/Bibit Ternak yang Sumbernya dari Daerah Kabupaten/Kota Lain | 279.999.900 | 779.999.900 | 500.000.000 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 279.999.900 | 779.999.900 | 500.000.000 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.06 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.705.000 | 2.705.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.06 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.705.000 | 2.705.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.705.000 | 2.705.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 277.294.900 | 777.294.900 | 500.000.000 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 263.194.900 | 763.194.900 | 500.000.000 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 263.194.900 | 763.194.900 | 500.000.000 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 14.100.000 | 14.100.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.100.000 | 14.100.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA** | **1.348.605.150** | **1.348.605.150** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **PERTANIAN** | | | | | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **03** | **2.01** | **00** | | | | | **Pengembangan Prasarana Pertanian** | **99.999.000** | **99.999.000** | **0** | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 02 | | | | | Penyusunan Peta Lahan Pertanian Pangan Berkelanjutan/LP2B | 99.999.000 | 99.999.000 | 0 | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 02 | 5 | 1 | | | BELANJA OPERASI | 99.999.000 | 99.999.000 | 0 | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | Belanja Pegawai | 1.976.000 | 1.976.000 | 0 | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.976.000 | 1.976.000 | 0 | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.976.000 | 1.976.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 98.023.000 | 98.023.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.523.000 | 5.523.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.523.000 | 5.523.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 92.500.000 | 92.500.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 22.500.000 | 22.500.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 70.000.000 | 70.000.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **03** | **2.02** | **00** | | | | | **Pembangunan Prasarana Pertanian** | **1.248.606.150** | **1.248.606.150** | **0** | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | | | | | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani | 1.044.847.950 | 1.044.847.950 | 0 | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | | | BELANJA OPERASI | 1.044.847.950 | 1.044.847.950 | 0 | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | | Belanja Pegawai | 2.592.000 | 2.592.000 | 0 | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan | 2.592.000 | 2.592.000 | 0 | | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.592.000 | 2.592.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.042.255.950 | 1.042.255.950 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.005.955.950 | 1.005.955.950 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.005.955.950 | 1.005.955.950 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.300.000 | 36.300.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 36.300.000 | 36.300.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | | | | | | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya | 203.758.200 | 203.758.200 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | 5 | 1 | | | | BELANJA OPERASI | 203.758.200 | 203.758.200 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 3.844.000 | 3.844.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.844.000 | 3.844.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.844.000 | 3.844.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 199.914.200 | 199.914.200 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 180.414.200 | 180.414.200 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 180.414.200 | 180.414.200 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.750.000 | 12.750.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.750.000 | 12.750.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 6.750.000 | 6.750.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.750.000 | 6.750.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENGENDALIAN KESEHATAN HEWAN DAN KESEHATAN MASYARAKAT VETERINER** | **738.169.000** | **738.169.000** | **0** | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **04** | **2.01** | **00** | | | | | | **Penjaminan Kesehatan Hewan, Penutupan dan Pembukaan Daerah Wabah Penyakit Hewan Menular Dalam Daerah Kabupaten/Kota** | **201.787.000** | **201.787.000** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | | | | | | Pengendalian dan Penanggulangan Penyakit Hewan dan Zoonosis | 201.787.000 | 201.787.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 201.787.000 | 201.787.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 972.000 | 972.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 972.000 | 972.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 972.000 | 972.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 200.815.000 | 200.815.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 198.515.000 | 198.515.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 198.515.000 | 198.515.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.300.000 | 2.300.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.300.000 | 2.300.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **04** | **2.02** | **00** | | | | | | **Pengawasan Pemasukan dan Pengeluaran Hewan dan Produk Hewan Daerah Kabupaten/Kota** | **296.587.000** | **296.587.000** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | | | | | | Penilaian Risiko Penyakit Hewan dan Keamanan Produk Hewan | 296.587.000 | 296.587.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 284.087.000 | 284.087.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 283.763.000 | 283.763.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 221.713.000 | 221.713.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 221.713.000 | 221.713.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 54.400.000 | 54.400.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 54.400.000 | 54.400.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.650.000 | 7.650.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.650.000 | 7.650.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 2 | | | | BELANJA MODAL | 12.500.000 | 12.500.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 12.500.000 | 12.500.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 12.500.000 | 12.500.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.02 | 01 | 5 | 2 | 02 | 08 | 01 | Belanja Modal Unit Alat Laboratorium | 12.500.000 | 12.500.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **04** | **2.03** | **00** | | | | | | **Pengelolaan Pelayanan Jasa Laboratorium dan Jasa Medik Veteriner dalam Daerah Kabupaten/Kota** | **184.139.000** | **184.139.000** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 01 | | | | | | Penyediaan Pelayanan Jasa Laboratorium | 32.944.000 | 32.944.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 32.944.000 | 32.944.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.300.000 | 2.300.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan | 2.300.000 | 2.300.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | berdasarkan Pertimbangan Objektif Lainnya ASN | | | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.300.000 | 2.300.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.644.000 | 30.644.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.644.000 | 30.644.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.644.000 | 30.644.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | | | | | | Penyediaan Pelayanan Jasa Medik Veteriner | 151.195.000 | 151.195.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 145.345.000 | 145.345.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 144.341.000 | 144.341.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 144.341.000 | 144.341.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 144.341.000 | 144.341.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | 5 | 2 | | | | BELANJA MODAL | 5.850.000 | 5.850.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 5.850.000 | 5.850.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 5.850.000 | 5.850.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 5.850.000 | 5.850.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **04** | **2.04** | **00** | | | | | | **Penerapan dan Pengawasan Persyaratan Teknis Kesehatan Masyarakat Veteriner** | **55.656.000** | **55.656.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 02 | | | | | | Pengawasan Peredaran Hewan dan Produk Hewan | 55.656.000 | 55.656.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 55.656.000 | 55.656.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.296.000 | 1.296.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.296.000 | 1.296.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.296.000 | 1.296.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 54.360.000 | 54.360.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 36.160.000 | 36.160.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 36.160.000 | 36.160.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.200.000 | 18.200.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.200.000 | 18.200.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN** | **291.085.200** | **291.085.200** | **0** | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **05** | **2.01** | **00** | | | | | | **Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota** | **291.085.200** | **291.085.200** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | | | | | | Pengendalian Organisme Pengganggu Tumbuhan (OPT) Tanaman Pangan, Hortikultura, dan Perkebunan | 291.085.200 | 291.085.200 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 280.384.000 | 280.384.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.296.000 | 1.296.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.296.000 | 1.296.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.296.000 | 1.296.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 279.088.000 | 279.088.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 143.288.000 | 143.288.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 143.288.000 | 143.288.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 72.800.000 | 72.800.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 63.800.000 | 63.800.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 63.000.000 | 63.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 63.000.000 | 63.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 2 | | | | BELANJA MODAL | 10.701.200 | 10.701.200 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 10.701.200 | 10.701.200 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 6.701.200 | 6.701.200 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 2 | 02 | 03 | 03 | Belanja Modal Alat Ukur | 6.701.200 | 6.701.200 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 05 | 2.01 | 01 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 4.000.000 | 4.000.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **07** | **0.00** | **00** | | | | | | **PROGRAM PENYULUHAN PERTANIAN** | **162.908.000** | **162.908.000** | **0** | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **07** | **2.01** | **00** | | | | | | **Pelaksanaan Penyuluhan Pertanian** | **162.908.000** | **162.908.000** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 01 | | | | | | Peningkatan Kapasitas Kelembagaan Penyuluhan Pertanian di Kecamatan dan Desa | 97.036.000 | 97.036.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 97.036.000 | 97.036.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 97.036.000 | 97.036.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 52.161.000 | 52.161.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 52.161.000 | 52.161.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 24.400.000 | 24.400.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 24.400.000 | 24.400.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 20.475.000 | 20.475.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 20.475.000 | 20.475.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 02 | | | | | | Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa | 65.872.000 | 65.872.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 65.872.000 | 65.872.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 65.872.000 | 65.872.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.972.000 | 26.972.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.972.000 | 26.972.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.650.000 | 18.650.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.050.000 | 10.050.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.600.000 | 3.600.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 20.250.000 | 20.250.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 20.250.000 | 20.250.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **10.431.435.387** | **10.431.435.387** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **22.696.000** | **22.696.000** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.676.000 | 14.676.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.676.000 | 14.676.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.676.000 | 14.676.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 7.696.000 | 7.696.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 7.696.000 | 7.696.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.696.000 | 7.696.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.696.000 | 7.696.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.696.000 | 7.696.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **8.927.518.487** | **8.927.518.487** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 8.927.518.487 | 8.927.518.487 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 8.927.518.487 | 8.927.518.487 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 8.927.518.487 | 8.927.518.487 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 4.656.848.487 | 4.656.848.487 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 3.330.867.050 | 3.327.867.050 | (3.000.000) | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 320.500.000 | 320.500.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 189.000.000 | 189.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 173.000.000 | 173.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 94.780.000 | 94.780.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 199.000.000 | 199.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 12.350.000 | 12.350.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 468.437 | 468.437 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 293.983.000 | 296.983.000 | 3.000.000 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 9.330.000 | 9.330.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 25.170.000 | 25.170.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 8.400.000 | 8.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 4.250.670.000 | 4.250.670.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.716.000.000 | 1.716.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 62.670.000 | 62.670.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 96.000.000 | 96.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 2.376.000.000 | 2.376.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.000.000 | 17.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 17.000.000 | 17.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | | Belanja Gaji dan Tunjangan KDH/WKDH | 3.000.000 | 3.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | 11 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Daerah bagi KDH/WKDH | 3.000.000 | 3.000.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **32.000.000** | **32.000.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 32.000.000 | 32.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 32.000.000 | 32.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 32.000.000 | 32.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 32.000.000 | 32.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 32.000.000 | 32.000.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **265.003.900** | **265.003.900** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 11.995.100 | 11.995.100 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 11.995.100 | 11.995.100 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.995.100 | 11.995.100 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.995.100 | 11.995.100 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.995.100 | 11.995.100 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 16.275.900 | 16.275.900 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 16.275.900 | 16.275.900 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.275.900 | 16.275.900 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.275.900 | 16.275.900 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.275.900 | 16.275.900 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 39.336.000 | 39.336.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 39.336.000 | 39.336.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 39.336.000 | 39.336.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 39.336.000 | 39.336.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 39.336.000 | 39.336.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 12.951.900 | 12.951.900 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 12.951.900 | 12.951.900 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.951.900 | 12.951.900 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.951.900 | 12.951.900 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.951.900 | 12.951.900 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2.310.000 | 2.310.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.310.000 | 2.310.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.310.000 | 2.310.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.310.000 | 2.310.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.310.000 | 2.310.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 182.135.000 | 182.135.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 182.135.000 | 182.135.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 182.135.000 | 182.135.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 37.435.000 | 37.435.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 37.435.000 | 37.435.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 144.700.000 | 144.700.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 144.700.000 | 144.700.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **871.045.000** | **871.045.000** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.000.000 | 9.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 122.998.000 | 122.998.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 122.998.000 | 122.998.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 122.998.000 | 122.998.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 122.998.000 | 122.998.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 122.998.000 | 122.998.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 739.047.000 | 739.047.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 739.047.000 | 739.047.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 739.047.000 | 739.047.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000 | 30.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000 | 30.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 739.017.000 | 739.017.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 689.961.000 | 689.961.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 49.056.000 | 49.056.000 | 0 | | |
| **3** | **27** | **2.09.3.27.3.25.08.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **313.172.000** | **313.172.000** | **0** | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 190.822.000 | 190.822.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 190.822.000 | 190.822.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 190.822.000 | 190.822.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 180.822.000 | 180.822.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 180.822.000 | 180.822.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 42.850.000 | 42.850.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 42.850.000 | 42.850.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 42.850.000 | 42.850.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 42.850.000 | 42.850.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 42.850.000 | 42.850.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 34.400.000 | 34.400.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 34.400.000 | 34.400.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 34.400.000 | 34.400.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 34.400.000 | 34.400.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan | 34.400.000 | 34.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Peralatan dan Mesin | | | | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 39.100.000 | 39.100.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 39.100.000 | 39.100.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 39.100.000 | 39.100.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 39.100.000 | 39.100.000 | 0 | | |
| 3 | 27 | 2.09.3.27.3.25.08.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 39.100.000 | 39.100.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **15.748.457.337** | **16.923.457.337** | **1.175.000.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(15.412.957.337)** | **(16.587.957.337)** | **(1.175.000.000)** | | |
| **0** | **00** | **2.09.3.27.3.25.08.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 2.11 URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP
Organisasi : 2.11.0.00.0.00.09 Dinas Lingkungan Hidup

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **1.300.000.000** | **1.300.000.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 1.300.000.000 | 1.300.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | | Retribusi Jasa Umum | 1.300.000.000 | 1.300.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 02 | Retribusi Pelayanan Persampahan/ Kebersihan | 1.300.000.000 | 1.300.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **1.300.000.000** | **1.300.000.000** | **0** | | |
| **0** | **00** | **2.11.0.00.0.00.09.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP** | **45.573.751.538** | **46.073.751.538** | **500.000.000** | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PERENCANAAN LINGKUNGAN HIDUP** | **102.702.000** | **102.702.000** | **0** | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **02** | **2.01** | **00** | | | | | | **Rencana Perlindungan dan Pengelolaan Lingkungan Hidup (RPPLH) Kabupaten/Kota** | **102.702.000** | **102.702.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 02 | 2.01 | 01 | | | | | | Penyusunan dan Penetapan RPPLH Kabupaten/Kota | 102.702.000 | 102.702.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 102.702.000 | 102.702.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.652.000 | 1.652.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan | 1.652.000 | 1.652.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | berdasarkan Pertimbangan Objektif Lainnya ASN | | | | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.652.000 | 1.652.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 101.050.000 | 101.050.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.050.000 | 11.050.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.050.000 | 11.050.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 90.000.000 | 90.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 90.000.000 | 90.000.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENGENDALIAN PENCEMARAN DAN/ATAU KERUSAKAN LINGKUNGAN HIDUP** | **1.261.948.275** | **1.261.948.275** | **0** | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **03** | **2.01** | **00** | | | | | | **Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota** | **1.261.948.275** | **1.261.948.275** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | | | | | | Koordinasi, Sinkronisasi, dan Pelaksanaan Pencegahan Pencemaran Lingkungan Hidup Dilaksanakan terhadap Media Tanah, Air, Udara, dan Laut | 979.488.775 | 979.488.775 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 516.898.900 | 516.898.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 11.726.000 | 11.726.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.726.000 | 11.726.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.726.000 | 11.726.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 505.172.900 | 505.172.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 262.901.900 | 262.901.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 262.901.900 | 262.901.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 129.895.000 | 129.895.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 114.620.000 | 114.620.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 15.275.000 | 15.275.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 97.376.000 | 97.376.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan Tanah | 97.376.000 | 97.376.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 2 | | | | BELANJA MODAL | 462.589.875 | 462.589.875 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 9.460.100 | 9.460.100 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 9.460.100 | 9.460.100 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 9.460.100 | 9.460.100 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 453.129.775 | 453.129.775 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 2 | 04 | 02 | | Belanja Modal Bangunan Air | 236.329.775 | 236.329.775 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 2 | 04 | 02 | 04 | Belanja Modal Bangunan Pengaman Sungai/Pantai dan | 236.329.775 | 236.329.775 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Penanggulangan Bencana Alam | | | | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 2 | 04 | 03 | | Belanja Modal Instalasi | 216.800.000 | 216.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 01 | 5 | 2 | 04 | 03 | 01 | Belanja Modal Instalasi Air Bersih/Air Baku | 216.800.000 | 216.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | | | | | | Koordinasi, Sinkronisasi dan Pelaksanaan Pengendalian Emisi Gas Rumah Kaca, Mitigasi dan Adaptasi Perubahan Iklim | 133.974.000 | 133.974.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 133.974.000 | 133.974.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 132.646.000 | 132.646.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.438.000 | 31.438.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.438.000 | 31.438.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 73.800.000 | 73.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.800.000 | 14.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 27.408.000 | 27.408.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 27.408.000 | 27.408.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | | | | | | Pengelolaan Laboratorium Lingkungan Hidup Kabupaten/Kota | 148.485.500 | 148.485.500 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 72.868.500 | 72.868.500 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 3.304.000 | 3.304.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.304.000 | 3.304.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.304.000 | 3.304.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 69.564.500 | 69.564.500 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 39.564.500 | 39.564.500 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 39.564.500 | 39.564.500 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 2 | | | | BELANJA MODAL | 75.617.000 | 75.617.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 75.617.000 | 75.617.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 75.617.000 | 75.617.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | 08 | 01 | Belanja Modal Unit Alat | 75.617.000 | 75.617.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Laboratorium | | | | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **04** | **0.00** | **00** | | | | | **PROGRAM PENGELOLAAN KEANEKARAGAMAN HAYATI (KEHATI)** | **5.725.091.634** | **5.725.091.634** | **0** | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **04** | **2.01** | **00** | | | | | **Pengelolaan Keanekaragaman Hayati Kabupaten/Kota** | **5.725.091.634** | **5.725.091.634** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | | | | | Pengelolaan Ruang Terbuka Hijau (RTH) | 5.725.091.634 | 5.725.091.634 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | | | BELANJA OPERASI | 3.926.870.754 | 3.926.870.754 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | | Belanja Pegawai | 67.745.400 | 67.745.400 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 67.745.400 | 67.745.400 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 67.745.400 | 67.745.400 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.859.125.354 | 3.859.125.354 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.475.354 | 2.000.475.354 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.475.354 | 2.000.475.354 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 473.160.000 | 473.160.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 351.360.000 | 351.360.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 106.800.000 | 106.800.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 15.000.000 | 15.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.385.490.000 | 1.385.490.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan | 638.989.000 | 638.989.000 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Tanah | | | | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi | 746.501.000 | 746.501.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | | | | BELANJA MODAL | 1.798.220.880 | 1.798.220.880 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 38.004.250 | 38.004.250 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 4.730.050 | 4.730.050 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 4.730.050 | 4.730.050 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 33.274.200 | 33.274.200 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 03 | 02 | Belanja Modal Alat Bengkel Tak Bermesin | 33.274.200 | 33.274.200 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 670.646.920 | 670.646.920 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 670.646.920 | 670.646.920 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 670.646.920 | 670.646.920 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.089.569.710 | 1.089.569.710 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | 04 | 04 | | Belanja Modal Jaringan | 1.089.569.710 | 1.089.569.710 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 04 | 2.01 | 04 | 5 | 2 | 04 | 04 | 02 | Belanja Modal Jaringan Listrik | 1.089.569.710 | 1.089.569.710 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENGENDALIAN BAHAN BERBAHAYA DAN BERACUN (B3) DAN LIMBAH BAHAN BERBAHAYA DAN BERACUN (LIMBAH B3)** | **174.828.900** | **174.828.900** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **05** | **2.02** | **00** | | | | | | **Pengumpulan Limbah B3 dalam 1 (satu) Daerah Kabupaten/Kota** | **174.828.900** | **174.828.900** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 05 | 2.02 | 02 | | | | | | Koordinasi dan Sinkronisasi Pengelolaan Limbah B3 dengan Pemerintah Provinsi dalam Rangka Pengangkutan, Pemanfaatan, Pengolahan, dan/atau Penimbunan | 174.828.900 | 174.828.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 05 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 174.828.900 | 174.828.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 05 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 05 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 05 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 173.797.900 | 173.797.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.797.900 | 8.797.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.797.900 | 8.797.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 165.000.000 | 165.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 165.000.000 | 165.000.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN TERHADAP IZIN LINGKUNGAN DAN IZIN PERLINDUNGAN DAN PENGELOLAAN LINGKUNGAN HIDUP (PPLH)** | **83.324.000** | **83.324.000** | **0** | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **06** | **2.01** | **00** | | | | | | **Pembinaan dan Pengawasan Terhadap Usaha dan/atau Kegiatan yang Izin Lingkungan dan Izin PPLH** | **83.324.000** | **83.324.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **diterbitkan oleh Pemerintah Daerah Kabupaten/Kota** | | | | | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | | | | | Pengawasan Usaha dan/atau Kegiatan yang Izin Lingkungan Hidup, Izin PPLH yang Diterbitkan oleh Pemerintah Daerah Kabupaten/Kota | 83.324.000 | 83.324.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | 5 | 1 | | | BELANJA OPERASI | 83.324.000 | 83.324.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 83.000.000 | 83.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.900.000 | 31.900.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.900.000 | 31.900.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.100.000 | 36.100.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 36.100.000 | 36.100.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.000.000 | 15.000.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **08** | **0.00** | **00** | | | | | **PROGRAM PENINGKATAN PENDIDIKAN, PELATIHAN DAN PENYULUHAN LINGKUNGAN HIDUP UNTUK MASYARAKAT** | **126.313.900** | **126.313.900** | **0** | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **08** | **2.01** | **00** | | | | | **Penyelenggaraan Pendidikan, Pelatihan, dan Penyuluhan Lingkungan Hidup untuk** | **126.313.900** | **126.313.900** | **0** | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota** | | | | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | | | | | Pendampingan Gerakan Peduli Lingkungan Hidup | 126.313.900 | 126.313.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | | | BELANJA OPERASI | 96.538.900 | 96.538.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 01 | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 95.534.900 | 95.534.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang | 21.384.900 | 21.384.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.384.900 | 21.384.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.650.000 | 20.650.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.650.000 | 19.650.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 1.000.000 | 1.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.500.000 | 7.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.500.000 | 7.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 46.000.000 | 46.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan | 46.000.000 | 46.000.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | kepada Pihak Ketiga/Pihak Lain/Masyarakat | | | | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 29.775.000 | 29.775.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 29.775.000 | 29.775.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 29.775.000 | 29.775.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 08 | 2.01 | 02 | 5 | 2 | 02 | 02 | 02 | Belanja Modal Alat Angkutan Darat Tak Bermotor | 29.775.000 | 29.775.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **11** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN PERSAMPAHAN** | **1.433.996.850** | **1.933.996.850** | **500.000.000** | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **11** | **2.01** | **00** | | | | | | **Pengelolaan Sampah** | **1.349.049.950** | **1.849.049.950** | **500.000.000** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 02 | | | | | | Pengurangan Sampah dengan melakukan Pembatasan, Pendauran Ulang dan Pemanfaatan Kembali | 10.800.000 | 169.425.000 | 158.625.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 10.800.000 | 169.425.000 | 158.625.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.800.000 | 169.425.000 | 158.625.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.800.000 | 35.725.000 | 24.925.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.800.000 | 35.725.000 | 24.925.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 133.700.000 | 133.700.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 133.700.000 | 133.700.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | | | | | | Penanganan Sampah dengan melakukan Pemilahan, Pengumpulan, Pengangkutan, Pengolahan, dan Pemrosesan Akhir Sampah di TPA/TPST/SPA Kabupaten/Kota | 1.286.073.950 | 1.286.073.950 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 651.380.920 | 651.380.920 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 13.511.000 | 13.511.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 13.511.000 | 13.511.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 13.511.000 | 13.511.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 637.869.920 | 637.869.920 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 95.551.600 | 95.551.600 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 95.551.600 | 95.551.600 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 266.325.380 | 266.325.380 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 200.070.000 | 200.070.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 66.255.380 | 66.255.380 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 275.992.940 | 275.992.940 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 72.000.000 | 72.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 203.992.940 | 203.992.940 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 2 | | | | BELANJA MODAL | 634.693.030 | 634.693.030 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 189.723.500 | 189.723.500 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 1.416.300 | 1.416.300 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 1.416.300 | 1.416.300 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 180.007.200 | 180.007.200 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 02 | 02 | Belanja Modal Alat Angkutan Darat Tak Bermotor | 180.007.200 | 180.007.200 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 8.300.000 | 8.300.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 03 | 02 | Belanja Modal Alat Bengkel Tak Bermesin | 8.300.000 | 8.300.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 444.969.530 | 444.969.530 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 444.969.530 | 444.969.530 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 03 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 444.969.530 | 444.969.530 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 04 | | | | | | Peningkatan Peran serta Masyarakat dalam Pengelolaan Persampahan | 52.176.000 | 393.551.000 | 341.375.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 52.176.000 | 393.551.000 | 341.375.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 52.176.000 | 393.551.000 | 341.375.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.126.000 | 52.901.000 | 35.775.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.126.000 | 52.901.000 | 35.775.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.000.000 | 308.600.000 | 305.600.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.000.000 | 308.600.000 | 305.600.000 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 32.050.000 | 32.050.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 32.050.000 | 32.050.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **11** | **2.03** | **00** | | | | | | **Pembinaan dan Pengawasan Pengelolaan Sampah yang Diselenggarakan oleh Pihak Swasta** | **84.946.900** | **84.946.900** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.03 | 02 | | | | | | Penyusunan dan Pelaksanaan Penilaian Kinerja Pengelolaan Sampah | 84.946.900 | 84.946.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 84.946.900 | 84.946.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 84.946.900 | 84.946.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 53.598.900 | 53.598.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 53.598.900 | 53.598.900 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.900.000 | 7.900.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.900.000 | 6.900.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 1.000.000 | 1.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 23.448.000 | 23.448.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 11 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 23.448.000 | 23.448.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **36.665.545.979** | **36.665.545.979** | **0** | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **10.563.000** | **10.563.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan | 10.563.000 | 10.563.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Ikhtisar Realisasi Kinerja SKPD | | | | | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.01 | 06 | 5 | 1 | | | BELANJA OPERASI | 10.563.000 | 10.563.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 10.563.000 | 10.563.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | Belanja Barang | 10.563.000 | 10.563.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.563.000 | 10.563.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **01** | **2.02** | **00** | | | | | **Administrasi Keuangan Perangkat Daerah** | **13.526.514.123** | **13.526.514.123** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | | | | | Penyediaan Gaji dan Tunjangan ASN | 13.495.044.123 | 13.495.044.123 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | | | BELANJA OPERASI | 13.495.044.123 | 13.495.044.123 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 13.447.044.123 | 13.447.044.123 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | Belanja Gaji dan Tunjangan ASN | 7.701.287.123 | 7.701.287.123 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 5.440.461.936 | 5.440.461.936 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 643.121.360 | 643.121.360 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 157.290.000 | 157.290.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 92.400.000 | 92.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 301.680.000 | 301.680.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 407.076.000 | 407.076.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan | 14.400.000 | 14.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | PPh/Tunjangan Khusus ASN | | | | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 144.000 | 144.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 480.000.000 | 480.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 28.800.000 | 28.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 54.000.000 | 54.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 81.913.827 | 81.913.827 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 5.670.757.000 | 5.670.757.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.735.202.000 | 1.735.202.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 52.000.000 | 52.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 1.476.046.000 | 1.476.046.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan | 2.407.509.000 | 2.407.509.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Prestasi Kerja ASN | | | | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 65.000.000 | 65.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 65.000.000 | 65.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | | Belanja Gaji dan Tunjangan KDH/WKDH | 10.000.000 | 10.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | 11 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Daerah bagi KDH/WKDH | 10.000.000 | 10.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 48.000.000 | 48.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 48.000.000 | 48.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | 14 | Belanja Jasa Insentif bagi Pegawai Non ASN atas Pemungutan Retribusi Daerah | 48.000.000 | 48.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 31.470.000 | 31.470.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 31.470.000 | 31.470.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 30.240.000 | 30.240.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 30.240.000 | 30.240.000 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 30.240.000 | 30.240.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.230.000 | 1.230.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.230.000 | 1.230.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.230.000 | 1.230.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **45.000.000** | **45.000.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 45.000.000 | 45.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 45.000.000 | 45.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.000.000 | 45.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 45.000.000 | 45.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 45.000.000 | 45.000.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **877.120.990** | **877.120.990** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 402.425.540 | 402.425.540 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 402.425.540 | 402.425.540 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.708.000 | 4.708.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.708.000 | 4.708.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.708.000 | 4.708.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 397.717.540 | 397.717.540 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 397.717.540 | 397.717.540 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 397.717.540 | 397.717.540 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 15.059.000 | 15.059.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 02 | 5 | 2 | | | | BELANJA MODAL | 15.059.000 | 15.059.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 9.724.000 | 9.724.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 9.724.000 | 9.724.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 9.724.000 | 9.724.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 02 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 5.335.000 | 5.335.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 02 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 5.335.000 | 5.335.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 02 | 5 | 2 | 05 | 01 | 02 | Belanja Modal Bahan Perpustakaan Terekam dan Bentuk Mikro | 5.335.000 | 5.335.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 79.984.000 | 79.984.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 58.469.000 | 58.469.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 57.789.000 | 57.789.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 57.789.000 | 57.789.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 57.789.000 | 57.789.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 2 | | | | BELANJA MODAL | 21.515.000 | 21.515.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 21.515.000 | 21.515.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 13.045.000 | 13.045.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 13.045.000 | 13.045.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 8.470.000 | 8.470.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 8.470.000 | 8.470.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 146.447.000 | 146.447.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 146.447.000 | 146.447.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 145.767.000 | 145.767.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 145.767.000 | 145.767.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 145.767.000 | 145.767.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 34.995.000 | 34.995.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 34.995.000 | 34.995.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 34.995.000 | 34.995.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 34.995.000 | 34.995.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 34.995.000 | 34.995.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 3.530.000 | 3.530.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.280.000 | 1.280.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.280.000 | 1.280.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 170.000 | 170.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 170.000 | 170.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.110.000 | 1.110.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.110.000 | 1.110.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 06 | 5 | 2 | | | | BELANJA MODAL | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | 01 | Belanja Modal Bahan Perpustakaan Tercetak | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 10.375.450 | 10.375.450 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 10.375.450 | 10.375.450 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.375.450 | 10.375.450 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.375.450 | 10.375.450 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.375.450 | 10.375.450 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 184.305.000 | 184.305.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 184.305.000 | 184.305.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 184.305.000 | 184.305.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.453.000 | 7.453.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.453.000 | 7.453.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 176.852.000 | 176.852.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 176.852.000 | 176.852.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **2.490.181.000** | **2.490.181.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | | | | | | Pengadaan Kendaraan Dinas Operasional atau Lapangan | 2.490.181.000 | 2.490.181.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 1 | | | | BELANJA OPERASI | 7.346.000 | 7.346.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 7.168.000 | 7.168.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.168.000 | 7.168.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.168.000 | 7.168.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 178.000 | 178.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 178.000 | 178.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 178.000 | 178.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 2 | | | | BELANJA MODAL | 2.482.835.000 | 2.482.835.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 2.482.835.000 | 2.482.835.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 01 | 01 | Belanja Modal Alat Besar Darat | 200.000.000 | 200.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 2.282.835.000 | 2.282.835.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor | 2.282.835.000 | 2.282.835.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **16.467.434.205** | **16.467.434.205** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 10.571.700.205 | 10.571.700.205 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 10.571.700.205 | 10.571.700.205 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 12.420.000 | 12.420.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.420.000 | 12.420.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 12.420.000 | 12.420.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.559.280.205 | 10.559.280.205 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.559.280.205 | 10.559.280.205 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.559.280.205 | 10.559.280.205 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 60.240.000 | 60.240.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 60.240.000 | 60.240.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan | 60.240.000 | 60.240.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Jasa | | | | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.060.000 | 8.060.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.060.000 | 8.060.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 52.180.000 | 52.180.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 52.180.000 | 52.180.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 5.830.494.000 | 5.830.494.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 5.830.494.000 | 5.830.494.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.830.494.000 | 5.830.494.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 150.000 | 150.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 150.000 | 150.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.830.344.000 | 5.830.344.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.556.552.000 | 5.556.552.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 273.792.000 | 273.792.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.09.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **3.248.732.661** | **3.248.732.661** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 121.015.000 | 121.015.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 121.015.000 | 121.015.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 121.015.000 | 121.015.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 103.515.000 | 103.515.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 103.515.000 | 103.515.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 17.500.000 | 17.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.500.000 | 17.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 2.904.213.861 | 2.904.213.861 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 2.904.213.861 | 2.904.213.861 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.904.213.861 | 2.904.213.861 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.640.613.861 | 2.640.613.861 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.640.613.861 | 2.640.613.861 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 263.600.000 | 263.600.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 263.600.000 | 263.600.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 202.499.800 | 202.499.800 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 202.499.800 | 202.499.800 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 3.061.000 | 3.061.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.061.000 | 3.061.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.061.000 | 3.061.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 199.438.800 | 199.438.800 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 199.438.800 | 199.438.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 199.438.800 | 199.438.800 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 21.004.000 | 21.004.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 21.004.000 | 21.004.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.09.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 05 | Belanja Pemeliharaan Aset Tetap Lainnya | 20.000.000 | 20.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **45.573.751.538** | **46.073.751.538** | **500.000.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(44.273.751.538)** | **(44.773.751.538)** | **(500.000.000)** | | |
| **0** | **00** | **2.11.0.00.0.00.09.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 2.15 URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN
Organisasi : 2.15.0.00.0.00.12 Dinas Perhubungan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **1.685.295.000** | **1.685.295.000** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 1.685.295.000 | 1.685.295.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | | Retribusi Jasa Umum | 1.578.000.000 | 1.578.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 04 | Retribusi Pelayanan Parkir di Tepi Jalan Umum | 1.218.000.000 | 1.218.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 06 | Retribusi Pengujian Kendaraan Bermotor | 360.000.000 | 360.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 98.110.000 | 98.110.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 04 | Retribusi Terminal | 81.110.000 | 81.110.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 05 | Retribusi Tempat Khusus Parkir | 17.000.000 | 17.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | | Retribusi Perizinan Tertentu | 9.185.000 | 9.185.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | 03 | Retribusi Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum | 9.185.000 | 9.185.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **1.685.295.000** | **1.685.295.000** | **0** | | |
| **0** | **00** | **2.15.0.00.0.00.12.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN** | **7.827.882.094** | **8.827.882.094** | **1.000.000.000** | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN LALU LINTAS DAN ANGKUTAN JALAN (LLAJ)** | **2.151.526.200** | **3.151.526.200** | **1.000.000.000** | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **02** | **2.01** | **00** | | | | | | **Penetapan Rencana Induk Jaringan LLAJ Kabupaten/Kota** | **454.738.200** | **454.738.200** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.01 | 03 | | | | | | Pengendalian Pelaksanaan Rencana Induk Jaringan LLAJ Kabupaten/Kota | 454.738.200 | 454.738.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 454.738.200 | 454.738.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 2.592.000 | 2.592.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.592.000 | 2.592.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.592.000 | 2.592.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 452.146.200 | 452.146.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 142.497.200 | 142.497.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 142.497.200 | 142.497.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 309.649.000 | 309.649.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 309.649.000 | 309.649.000 | 0 | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **02** | **2.02** | **00** | | | | | | **Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota** | **146.536.000** | **146.536.000** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.02 | 02 | | | | | | Penyediaan Perlengkapan Jalan di Jalan | 146.536.000 | 146.536.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Kabupaten/Kota | | | | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.02 | 02 | 5 | 1 | | | BELANJA OPERASI | 146.536.000 | 146.536.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | Belanja Pegawai | 2.106.000 | 2.106.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.106.000 | 2.106.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.106.000 | 2.106.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 144.430.000 | 144.430.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.780.000 | 3.780.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.780.000 | 3.780.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 140.650.000 | 140.650.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 140.650.000 | 140.650.000 | 0 | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **02** | **2.05** | **00** | | | | | | **Pengujian Berkala Kendaraan Bermotor** | **325.987.000** | **325.987.000** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 01 | | | | | | Penyediaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 01 | 5 | 1 | | | | BELANJA OPERASI | 15.000 | 15.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000 | 15.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.000 | 15.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.000 | 15.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 01 | 5 | 2 | | | | BELANJA MODAL | 14.985.000 | 14.985.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 14.985.000 | 14.985.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 01 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 14.985.000 | 14.985.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 01 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 14.985.000 | 14.985.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 04 | | | | | | Penyediaan Bukti Lulus Uji Pengujian Berkala Kendaraan Bermotor | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 04 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | | | | | | Pemeliharaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor | 171.384.000 | 171.384.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | | | | BELANJA OPERASI | 171.384.000 | 171.384.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 1.209.000 | 1.209.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.209.000 | 1.209.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.209.000 | 1.209.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 170.175.000 | 170.175.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.050.000 | 1.050.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.050.000 | 1.050.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 68.125.000 | 68.125.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.000.000 | 9.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 59.125.000 | 59.125.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 101.000.000 | 101.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 101.000.000 | 101.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 10 | | | | | | Monitoring dan Evaluasi Penyelenggaraan Pengujian Berkala Kendaraan Bermotor | 39.603.000 | 39.603.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 39.603.000 | 39.603.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 39.603.000 | 39.603.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.323.000 | 4.323.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.323.000 | 4.323.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 35.280.000 | 35.280.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 35.280.000 | 35.280.000 | 0 | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **02** | **2.06** | **00** | | | | | | **Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota** | **694.207.500** | **694.207.500** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | | | | | | Penataan Manajemen dan Rekayasa Lalu Lintas Untuk Jaringan Jalan Kabupaten/Kota | 299.222.000 | 299.222.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 299.222.000 | 299.222.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.462.000 | 2.462.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.462.000 | 2.462.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.462.000 | 2.462.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 296.760.000 | 296.760.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.672.000 | 1.672.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.672.000 | 1.672.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 295.088.000 | 295.088.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 185.224.000 | 185.224.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 12.864.000 | 12.864.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 97.000.000 | 97.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | | | | | | Pengadaan, Pemasangan, Perbaikan dan Pemeliharaan Perlengkapan Jalan dalam rangka Manajemen dan Rekayasa Lalu Lintas | 394.985.500 | 394.985.500 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 120.885.500 | 120.885.500 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 4.924.000 | 4.924.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.924.000 | 4.924.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.924.000 | 4.924.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 115.961.500 | 115.961.500 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 537.000 | 537.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 537.000 | 537.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 14.400.000 | 14.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 14.400.000 | 14.400.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 101.024.500 | 101.024.500 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 101.024.500 | 101.024.500 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 2 | | | | BELANJA MODAL | 274.100.000 | 274.100.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 274.100.000 | 274.100.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 2 | 02 | 18 | | Belanja Modal Rambu-Rambu | 274.100.000 | 274.100.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.06 | 02 | 5 | 2 | 02 | 18 | 01 | Belanja Modal Rambu-Rambu Lalu Lintas Darat | 274.100.000 | 274.100.000 | 0 | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **02** | **2.11** | **00** | | | | | | **Penetapan Rencana Umum Jaringan Trayek Perkotaan dalam 1 (satu) Daerah Kabupaten/Kota** | **136.355.500** | **136.355.500** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.11 | 01 | | | | | | Pelaksanaan Penyusunan Rencana Umum Jaringan Trayek Perkotaan dalam 1 (satu) Daerah Kabupaten/Kota | 136.355.500 | 136.355.500 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.11 | 01 | 5 | 1 | | | | BELANJA OPERASI | 136.355.500 | 136.355.500 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.11 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.711.300 | 4.711.300 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.11 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.711.300 | 4.711.300 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.11 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.711.300 | 4.711.300 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.11 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 131.644.200 | 131.644.200 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.11 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.644.200 | 2.644.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.11 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.644.200 | 2.644.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.11 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 129.000.000 | 129.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.11 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 129.000.000 | 129.000.000 | 0 | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **02** | **2.16** | **00** | | | | | | **Penetapan Tarif Kelas Ekonomi untuk Angkutan Orang yang Melayani Trayek serta Angkutan Perkotaan dan Perdesaan dalam 1 (satu) Daerah Kabupaten/Kota** | **393.702.000** | **1.393.702.000** | **1.000.000.000** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.16 | 03 | | | | | | Pengendalian dan Pengawasan Tarif Kelas Ekonomi Angkutan Orang dan Angkutan Perkotaan dan Perdesaan dalam 1 (satu) Daerah Kabupaten/Kota | 393.702.000 | 1.393.702.000 | 1.000.000.000 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.16 | 03 | 5 | 1 | | | | BELANJA OPERASI | 393.702.000 | 1.393.702.000 | 1.000.000.000 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.16 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 393.702.000 | 1.393.702.000 | 1.000.000.000 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.16 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 393.702.000 | 1.393.702.000 | 1.000.000.000 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 02 | 2.16 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 393.702.000 | 1.393.702.000 | 1.000.000.000 | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **5.676.355.894** | **5.676.355.894** | **0** | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **10.209.900** | **10.209.900** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.209.900 | 10.209.900 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 10.209.900 | 10.209.900 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.209.900 | 10.209.900 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.209.900 | 10.209.900 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.209.900 | 10.209.900 | 0 | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.566.014.923** | **4.566.014.923** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 4.540.215.914 | 4.540.215.914 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.540.215.914 | 4.540.215.914 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.540.215.914 | 4.540.215.914 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.369.386.046 | 2.389.386.046 | 20.000.000 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.731.000.000 | 1.717.000.000 | (14.000.000) | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 190.440.000 | 190.440.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 118.790.000 | 118.790.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 34.370.000 | 35.945.000 | 1.575.000 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 45.990.000 | 45.990.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 108.412.740 | 110.837.740 | 2.425.000 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 6.209.806 | 6.209.806 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji | 120.000 | 120.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | ASN | | | | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 115.000.000 | 145.000.000 | 30.000.000 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 3.733.500 | 3.733.500 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 11.000.000 | 11.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 4.320.000 | 4.320.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 2.089.627.098 | 2.069.627.098 | (20.000.000) | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 828.541.918 | 818.541.918 | (10.000.000) | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 37.597.405 | 37.597.405 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 84.068.865 | 84.068.865 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.139.418.910 | 1.129.418.910 | (10.000.000) | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 75.752.770 | 75.752.770 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 75.752.770 | 75.752.770 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | | Belanja Gaji dan Tunjangan KDH/WKDH | 5.450.000 | 5.450.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | 05 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH | 440.000 | 440.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | 11 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Daerah bagi KDH/WKDH | 5.010.000 | 5.010.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 25.799.009 | 25.799.009 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 25.799.009 | 25.799.009 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 23.544.000 | 23.544.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 23.544.000 | 23.544.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 23.544.000 | 23.544.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.255.009 | 2.255.009 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.255.009 | 2.255.009 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.255.009 | 2.255.009 | 0 | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **15.000.000** | **15.000.000** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 15.000.000 | 15.000.000 | 0 | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **306.414.271** | **306.414.271** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 6.576.300 | 6.576.300 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.576.300 | 6.576.300 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.576.300 | 6.576.300 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.576.300 | 6.576.300 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.576.300 | 6.576.300 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 7.681.971 | 7.681.971 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 7.681.971 | 7.681.971 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.681.971 | 7.681.971 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.681.971 | 7.681.971 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.681.971 | 7.681.971 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 46.975.000 | 46.975.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 46.500.000 | 46.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 46.500.000 | 46.500.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 46.500.000 | 46.500.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 46.500.000 | 46.500.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 04 | 5 | 2 | | | | BELANJA MODAL | 475.000 | 475.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 04 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 475.000 | 475.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 04 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 475.000 | 475.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 04 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 475.000 | 475.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 98.996.000 | 98.996.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 98.996.000 | 98.996.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 3.240.000 | 3.240.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.240.000 | 3.240.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.240.000 | 3.240.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 95.756.000 | 95.756.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 95.756.000 | 95.756.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 95.756.000 | 95.756.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.110.000 | 1.110.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.110.000 | 1.110.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.110.000 | 1.110.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.110.000 | 1.110.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.110.000 | 1.110.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 7.000.000 | 7.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 7.000.000 | 7.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.000.000 | 7.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.000.000 | 7.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.000.000 | 7.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 138.075.000 | 138.075.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 138.075.000 | 138.075.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 138.075.000 | 138.075.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 129.075.000 | 129.075.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 129.075.000 | 129.075.000 | 0 | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **466.461.000** | **466.461.000** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.000.000 | 3.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 69.406.000 | 69.406.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 69.406.000 | 69.406.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 69.406.000 | 69.406.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 69.406.000 | 69.406.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 69.406.000 | 69.406.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 394.055.000 | 394.055.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 394.055.000 | 394.055.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 394.055.000 | 394.055.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 834.000 | 834.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 834.000 | 834.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 393.221.000 | 393.221.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 370.709.000 | 370.709.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 22.512.000 | 22.512.000 | 0 | | |
| **2** | **15** | **2.15.0.00.0.00.12.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **312.255.800** | **312.255.800** | **0** | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 88.519.600 | 88.519.600 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 88.519.600 | 88.519.600 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 88.519.600 | 88.519.600 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 66.519.600 | 66.519.600 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 66.519.600 | 66.519.600 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 12.000.000 | 12.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 12.000.000 | 12.000.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 175.712.200 | 175.712.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 175.712.200 | 175.712.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 175.712.200 | 175.712.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 143.062.200 | 143.062.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 143.062.200 | 143.062.200 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.850.000 | 20.850.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.850.000 | 20.850.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 11.800.000 | 11.800.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 11.800.000 | 11.800.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 15.064.000 | 15.064.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 15.064.000 | 15.064.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.134.000 | 1.134.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.134.000 | 1.134.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.134.000 | 1.134.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.930.000 | 13.930.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 360.000 | 360.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 360.000 | 360.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 13.570.000 | 13.570.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 13.570.000 | 13.570.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 32.960.000 | 32.960.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 32.960.000 | 32.960.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 972.000 | 972.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 972.000 | 972.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 972.000 | 972.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.988.000 | 31.988.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 828.000 | 828.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang | 828.000 | 828.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pakai Habis | | | | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 31.160.000 | 31.160.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.12.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 31.160.000 | 31.160.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **7.827.882.094** | **8.827.882.094** | **1.000.000.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(6.142.587.094)** | **(7.142.587.094)** | **(1.000.000.000)** | | |
| **0** | **00** | **2.15.0.00.0.00.12.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 2.18 URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL
Organisasi : 2.18.0.00.0.00.15 Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **2.18.0.00.0.00.15.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL** | **6.370.846.324** | **6.370.846.324** | **0** | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN IKLIM PENANAMAN MODAL** | **71.500.000** | **71.500.000** | **0** | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **02** | **2.02** | **00** | | | | | | **Pembuatan Peta Potensi Investasi Kabupaten/Kota** | **71.500.000** | **71.500.000** | **0** | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 02 | 2.02 | 02 | | | | | | Penyediaan Peta Potensi dan Peluang Usaha Kabupaten/Kota | 71.500.000 | 71.500.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 71.500.000 | 71.500.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 918.000 | 918.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 918.000 | 918.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 918.000 | 918.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 70.582.000 | 70.582.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 582.000 | 582.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 582.000 | 582.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 70.000.000 | 70.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 70.000.000 | 70.000.000 | 0 | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PROMOSI PENANAMAN MODAL** | **339.500.000** | **339.500.000** | **0** | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **03** | **2.01** | **00** | | | | | | **Penyelenggaraan Promosi Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota** | **339.500.000** | **339.500.000** | **0** | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | | | | | | Pelaksanaan Kegiatan Promosi Penanaman Modal Daerah Kabupaten/Kota | 339.500.000 | 339.500.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 339.500.000 | 339.500.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.106.000 | 2.106.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.106.000 | 2.106.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.106.000 | 2.106.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 337.394.000 | 337.394.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.494.000 | 30.494.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.494.000 | 30.494.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 232.150.000 | 232.150.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.400.000 | 17.400.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 64.750.000 | 64.750.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 90.000.000 | 90.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 60.000.000 | 60.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 74.750.000 | 74.750.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 74.750.000 | 74.750.000 | 0 | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PELAYANAN PENANAMAN MODAL** | **188.415.700** | **188.415.700** | **0** | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **04** | **2.01** | **00** | | | | | | **Pelayanan Perizinan dan Non Perizinan secara Terpadu Satu Pintu dibidang Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/ Kota** | **188.415.700** | **188.415.700** | **0** | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 04 | 2.01 | 01 | | | | | | Penyediaan Pelayanan Terpadu Perizinan dan Nonperizinan berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik | 188.415.700 | 188.415.700 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 188.415.700 | 188.415.700 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.426.000 | 4.426.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.426.000 | 4.426.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.426.000 | 4.426.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 183.989.700 | 183.989.700 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 43.989.700 | 43.989.700 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 43.989.700 | 43.989.700 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 140.000.000 | 140.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 140.000.000 | 140.000.000 | 0 | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENGENDALIAN PELAKSANAAN PENANAMAN** | **447.055.000** | **447.055.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **MODAL** | | | | | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **05** | **2.01** | **00** | | | | | **Pengendalian Pelaksanaan Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota** | **447.055.000** | **447.055.000** | **0** | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 02 | | | | | Koordinasi dan Sinkronisasi Pembinaan Pelaksanaan Penanaman Modal | 383.600.000 | 383.600.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 02 | 5 | 1 | | | BELANJA OPERASI | 383.600.000 | 383.600.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 383.600.000 | 383.600.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang | 46.780.000 | 46.780.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 46.780.000 | 46.780.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 140.670.000 | 140.670.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 122.050.000 | 122.050.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 18.620.000 | 18.620.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 196.150.000 | 196.150.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 196.150.000 | 196.150.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 03 | | | | | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Penanaman Modal | 63.455.000 | 63.455.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 03 | 5 | 1 | | | BELANJA OPERASI | 63.455.000 | 63.455.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 63.455.000 | 63.455.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | Belanja Barang | 14.855.000 | 14.855.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.855.000 | 14.855.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 48.600.000 | 48.600.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 48.600.000 | 48.600.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **5.324.375.624** | **5.324.375.624** | **0** | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **7.380.000** | **7.380.000** | **0** | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 7.380.000 | 7.380.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 7.380.000 | 7.380.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.380.000 | 7.380.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.380.000 | 7.380.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.380.000 | 7.380.000 | 0 | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **3.483.629.524** | **3.483.629.524** | **0** | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 3.465.629.524 | 3.465.629.524 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.465.629.524 | 3.465.629.524 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.465.629.524 | 3.465.629.524 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.013.942.024 | 2.013.942.024 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.460.554.018 | 1.460.554.018 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 124.800.000 | 124.800.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 138.000.000 | 138.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 13.608.000 | 13.608.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 33.600.000 | 33.600.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 78.000.000 | 78.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 4.800.000 | 4.800.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 200.006 | 200.006 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 120.000.000 | 120.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 13.230.000 | 13.230.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 13.230.000 | 13.230.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 13.920.000 | 13.920.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 1.451.687.500 | 1.451.687.500 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 593.750.000 | 593.750.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 35.437.500 | 35.437.500 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 10.000.000 | 10.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 812.500.000 | 812.500.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 18.000.000 | 18.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 18.000.000 | 18.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 720.000 | 720.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 720.000 | 720.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 720.000 | 720.000 | 0 | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **226.233.900** | **226.233.900** | **0** | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 5.100.000 | 5.100.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.100.000 | 5.100.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.100.000 | 5.100.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.100.000 | 5.100.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.100.000 | 5.100.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 13.063.300 | 13.063.300 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 13.063.300 | 13.063.300 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.063.300 | 13.063.300 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.063.300 | 13.063.300 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.063.300 | 13.063.300 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 37.097.550 | 37.097.550 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 37.097.550 | 37.097.550 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.097.550 | 37.097.550 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 37.097.550 | 37.097.550 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 37.097.550 | 37.097.550 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 23.534.050 | 23.534.050 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 23.534.050 | 23.534.050 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 23.534.050 | 23.534.050 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.534.050 | 23.534.050 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.534.050 | 23.534.050 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 5.820.000 | 5.820.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.820.000 | 5.820.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.820.000 | 5.820.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.820.000 | 5.820.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.820.000 | 5.820.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 8.000.000 | 8.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 8.000.000 | 8.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.000.000 | 8.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.000.000 | 8.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.000.000 | 8.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 133.619.000 | 133.619.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 133.619.000 | 133.619.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 133.619.000 | 133.619.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.075.000 | 7.075.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.075.000 | 7.075.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 126.544.000 | 126.544.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 126.544.000 | 126.544.000 | 0 | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **535.533.200** | **535.533.200** | **0** | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.000.000 | 4.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.000.000 | 4.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.000.000 | 1.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.000.000 | 1.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 101.794.000 | 101.794.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 101.794.000 | 101.794.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 101.794.000 | 101.794.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 101.794.000 | 101.794.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 101.794.000 | 101.794.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 428.739.200 | 428.739.200 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 428.739.200 | 428.739.200 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 428.739.200 | 428.739.200 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 428.739.200 | 428.739.200 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 412.659.200 | 412.659.200 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 16.080.000 | 16.080.000 | 0 | | |
| **2** | **18** | **2.18.0.00.0.00.15.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **1.071.599.000** | **1.071.599.000** | **0** | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 89.832.500 | 89.832.500 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 89.832.500 | 89.832.500 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 89.832.500 | 89.832.500 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 79.332.500 | 79.332.500 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 79.332.500 | 79.332.500 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 10.500.000 | 10.500.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 10.500.000 | 10.500.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 41.150.000 | 41.150.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 41.150.000 | 41.150.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 41.150.000 | 41.150.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.150.000 | 13.150.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.150.000 | 13.150.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 28.000.000 | 28.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 28.000.000 | 28.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 24.000.000 | 24.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 24.000.000 | 24.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 24.000.000 | 24.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 24.000.000 | 24.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 24.000.000 | 24.000.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 151.460.000 | 151.460.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 151.460.000 | 151.460.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 151.460.000 | 151.460.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 151.460.000 | 151.460.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 151.460.000 | 151.460.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 765.156.500 | 765.156.500 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 6.516.000 | 6.516.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 6.516.000 | 6.516.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.516.000 | 6.516.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.516.000 | 6.516.000 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 758.640.500 | 758.640.500 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 758.640.500 | 758.640.500 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 758.640.500 | 758.640.500 | 0 | | |
| 2 | 18 | 2.18.0.00.0.00.15.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 758.640.500 | 758.640.500 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **6.370.846.324** | **6.370.846.324** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(6.370.846.324)** | **(6.370.846.324)** | **0** | | |
| **0** | **00** | **2.18.0.00.0.00.15.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 2.22 URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN
Organisasi : 2.22.3.26.0.00.17 Dinas Kebudayaan dan Pariwisata

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **275.500.000** | **275.500.000** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 275.500.000 | 275.500.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 275.500.000 | 275.500.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 61.000.000 | 61.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 09 | Retribusi Tempat Rekreasi dan Olahraga | 214.500.000 | 214.500.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **275.500.000** | **275.500.000** | **0** | | |
| **0** | **00** | **2.22.3.26.0.00.17.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN** | **6.045.908.800** | **6.045.908.800** | **0** | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN KEBUDAYAAN** | **608.276.100** | **608.276.100** | **0** | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **02** | **2.01** | **00** | | | | | | **Pengelolaan Kebudayaan yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota** | **565.699.800** | **565.699.800** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | | | | | | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Kebudayaan | 371.184.400 | 371.184.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 371.184.400 | 371.184.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.058.000 | 1.058.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.058.000 | 1.058.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.058.000 | 1.058.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 370.126.400 | 370.126.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 35.238.400 | 35.238.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 35.238.400 | 35.238.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 334.888.000 | 334.888.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 226.050.000 | 226.050.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 43.948.000 | 43.948.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 64.890.000 | 64.890.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | | | | | | Pembinaan Sumber Daya Manusia, Lembaga, dan Pranata Kebudayaan | 194.515.400 | 194.515.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 194.515.400 | 194.515.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 193.484.400 | 193.484.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.534.400 | 21.534.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.534.400 | 21.534.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 171.950.000 | 171.950.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 145.750.000 | 145.750.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 25.200.000 | 25.200.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 1.000.000 | 1.000.000 | 0 | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **02** | **2.02** | **00** | | | | | | **Pelestarian Kesenian Tradisional yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota** | **42.576.300** | **42.576.300** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | | | | | | Pembinaan Sumber Daya Manusia, Lembaga, dan Pranata Tradisional | 42.576.300 | 42.576.300 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 42.576.300 | 42.576.300 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 324.000 | 324.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 42.252.300 | 42.252.300 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.432.800 | 18.432.800 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.432.800 | 18.432.800 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.319.500 | 13.319.500 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.800.000 | 6.800.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.914.500 | 2.914.500 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 3.605.000 | 3.605.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.750.000 | 3.750.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.750.000 | 3.750.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.750.000 | 6.750.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.750.000 | 6.750.000 | 0 | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PEMBINAAN SEJARAH** | **184.535.300** | **184.535.300** | **0** | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **04** | **2.01** | **00** | | | | | | **Pembinaan Sejarah Lokal dalam 1 (satu) Daerah Kabupaten/Kota** | **184.535.300** | **184.535.300** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | | | | | | Penyediaan Sarana dan Prasarana Pembinaan Sejarah | 184.535.300 | 184.535.300 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 179.135.300 | 179.135.300 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.391.000 | 2.391.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.391.000 | 2.391.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.391.000 | 2.391.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 176.744.300 | 176.744.300 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.044.300 | 24.044.300 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.044.300 | 24.044.300 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 144.950.000 | 144.950.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.950.000 | 10.950.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 134.000.000 | 134.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 4.500.000 | 4.500.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.500.000 | 4.500.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.250.000 | 3.250.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.250.000 | 3.250.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 5.400.000 | 5.400.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 5.400.000 | 5.400.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 5.400.000 | 5.400.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 04 | 2.01 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 5.400.000 | 5.400.000 | 0 | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PELESTARIAN DAN PENGELOLAAN CAGAR BUDAYA** | **185.000.000** | **185.000.000** | **0** | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **05** | **2.01** | **00** | | | | | | **Penetapan Cagar Budaya Peringkat Kabupaten/Kota** | **185.000.000** | **185.000.000** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | | | | | | Penetapan Cagar Budaya | 185.000.000 | 185.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 185.000.000 | 185.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.364.000 | 2.364.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.364.000 | 2.364.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.364.000 | 2.364.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 182.636.000 | 182.636.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.464.000 | 22.464.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.464.000 | 22.464.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 154.172.000 | 154.172.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 74.172.000 | 74.172.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 80.000.000 | 80.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.000.000 | 6.000.000 | 0 | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **5.068.097.400** | **5.068.097.400** | **0** | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **5.440.000** | **5.440.000** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 5.440.000 | 5.440.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.440.000 | 5.440.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.440.000 | 5.440.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.440.000 | 5.440.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.440.000 | 5.440.000 | 0 | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **3.834.133.150** | **3.834.133.150** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 3.811.693.150 | 3.811.693.150 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.811.693.150 | 3.811.693.150 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.811.693.150 | 3.811.693.150 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.167.499.330 | 2.167.499.330 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.398.170.494 | 1.398.170.494 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 224.308.000 | 224.308.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 134.993.600 | 134.993.600 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 8.640.000 | 8.640.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 91.196.000 | 91.196.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 89.390.000 | 89.390.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 45.500.000 | 45.500.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 609.236 | 609.236 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 101.500.000 | 101.500.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 11.998.000 | 11.998.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 19.194.000 | 19.194.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 42.000.000 | 42.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 1.609.193.820 | 1.609.193.820 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 637.252.850 | 637.252.850 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 39.199.940 | 39.199.940 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 47.823.230 | 47.823.230 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 884.917.800 | 884.917.800 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 35.000.000 | 35.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 35.000.000 | 35.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 22.440.000 | 22.440.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 22.440.000 | 22.440.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 22.320.000 | 22.320.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 22.320.000 | 22.320.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 22.320.000 | 22.320.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 120.000 | 120.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 120.000 | 120.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 120.000 | 120.000 | 0 | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **16.000.000** | **16.000.000** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 16.000.000 | 16.000.000 | 0 | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **234.723.000** | **234.723.000** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 234.723.000 | 234.723.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 234.723.000 | 234.723.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 233.692.000 | 233.692.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.390.000 | 30.390.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.390.000 | 30.390.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 187.762.000 | 187.762.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 147.200.000 | 147.200.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 30.777.000 | 30.777.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 9.785.000 | 9.785.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.540.000 | 15.540.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.540.000 | 15.540.000 | 0 | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **265.978.750** | **265.978.750** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 28.357.900 | 28.357.900 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 28.357.900 | 28.357.900 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 28.357.900 | 28.357.900 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.233.900 | 24.233.900 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.233.900 | 24.233.900 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.124.000 | 4.124.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.124.000 | 4.124.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 26.971.650 | 26.971.650 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 21.044.850 | 21.044.850 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.044.850 | 21.044.850 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.044.850 | 21.044.850 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.044.850 | 21.044.850 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 2 | | | | BELANJA MODAL | 5.926.800 | 5.926.800 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 5.926.800 | 5.926.800 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 2.685.000 | 2.685.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 2.685.000 | 2.685.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 747.000 | 747.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 03 | 02 | Belanja Modal Alat Bengkel Tak Bermesin | 146.400 | 146.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 03 | 03 | Belanja Modal Alat Ukur | 600.600 | 600.600 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 2.494.800 | 2.494.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 2.494.800 | 2.494.800 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 35.846.400 | 35.846.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 35.846.400 | 35.846.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 35.846.400 | 35.846.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 35.846.400 | 35.846.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 35.846.400 | 35.846.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 16.267.800 | 16.267.800 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 16.267.800 | 16.267.800 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.267.800 | 16.267.800 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.267.800 | 16.267.800 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.267.800 | 16.267.800 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.685.000 | 4.685.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.310.000 | 2.310.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.310.000 | 2.310.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.310.000 | 2.310.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.310.000 | 2.310.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 06 | 5 | 2 | | | | BELANJA MODAL | 2.375.000 | 2.375.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 2.375.000 | 2.375.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 2.375.000 | 2.375.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | 01 | Belanja Modal Bahan Perpustakaan Tercetak | 2.375.000 | 2.375.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 147.850.000 | 147.850.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 147.850.000 | 147.850.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 147.850.000 | 147.850.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.640.400 | 4.640.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.640.400 | 4.640.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 143.209.600 | 143.209.600 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 143.209.600 | 143.209.600 | 0 | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **398.527.400** | **398.527.400** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 36.317.400 | 36.317.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 36.317.400 | 36.317.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 35.993.400 | 35.993.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 35.993.400 | 35.993.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 35.993.400 | 35.993.400 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 357.210.000 | 357.210.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 357.210.000 | 357.210.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 357.210.000 | 357.210.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 300.000 | 300.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 300.000 | 300.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 356.910.000 | 356.910.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 333.535.500 | 333.535.500 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 23.374.500 | 23.374.500 | 0 | | |
| **2** | **22** | **2.22.3.26.0.00.17.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **313.295.100** | **313.295.100** | **0** | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 72.733.200 | 72.733.200 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 72.733.200 | 72.733.200 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 72.733.200 | 72.733.200 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 68.733.200 | 68.733.200 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 68.733.200 | 68.733.200 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.000.000 | 4.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.000.000 | 4.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 12.100.000 | 12.100.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 12.100.000 | 12.100.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.100.000 | 12.100.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.100.000 | 12.100.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.100.000 | 12.100.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 199.999.900 | 199.999.900 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 199.999.900 | 199.999.900 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 1.031.000 | 1.031.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 198.968.900 | 198.968.900 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.199.900 | 7.199.900 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.199.900 | 7.199.900 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 191.769.000 | 191.769.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 191.769.000 | 191.769.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 13.550.000 | 13.550.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 13.550.000 | 13.550.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.550.000 | 13.550.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 13.550.000 | 13.550.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 13.550.000 | 13.550.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 9.912.000 | 9.912.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 9.912.000 | 9.912.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.912.000 | 9.912.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.062.000 | 5.062.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.062.000 | 5.062.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 4.850.000 | 4.850.000 | 0 | | |
| 2 | 22 | 2.22.3.26.0.00.17.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 4.850.000 | 4.850.000 | 0 | | |
| **3** | **26** | **2.22.3.26.0.00.17.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PARIWISATA** | **7.477.363.450** | **7.661.219.450** | **183.856.000** | | |
| **3** | **26** | **2.22.3.26.0.00.17.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN DAYA TARIK DESTINASI PARIWISATA** | **6.627.613.550** | **6.811.469.550** | **183.856.000** | | |
| **3** | **26** | **2.22.3.26.0.00.17.0000** | **02** | **2.01** | **00** | | | | | | **Pengelolaan Daya Tarik Wisata Kabupaten/Kota** | **295.000.000** | **295.000.000** | **0** | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | | | | | | Perencanaan Pengembangan Daya Tarik Wisata Kabupaten/Kota | 295.000.000 | 295.000.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 295.000.000 | 295.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 4.232.000 | 4.232.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.232.000 | 4.232.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.232.000 | 4.232.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 290.768.000 | 290.768.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 290.768.000 | 290.768.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 290.768.000 | 290.768.000 | 0 | | |
| **3** | **26** | **2.22.3.26.0.00.17.0000** | **02** | **2.02** | **00** | | | | | | **Pengelolaan Kawasan Strategis Pariwisata Kabupaten/Kota** | **5.487.844.000** | **5.487.844.000** | **0** | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | | | | | | Pengadaan/Pemeliharaan/Rehabilitasi Sarana dan Prasarana dalam Pengelolaan Kawasan Wisata Strategis Pariwisata Kabupaten/Kota Pengadaan/Pemeliharaan/Rehabilitasi Sarana dan Prasarana dalam Pengelolaan Kawasan Wisata Strategis Pariwisata Kabupaten/Kota | 5.487.844.000 | 5.487.844.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 250.690.000 | 250.690.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 24.771.000 | 24.771.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 24.771.000 | 24.771.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 24.771.000 | 24.771.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 225.919.000 | 225.919.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 32.059.000 | 32.059.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 32.059.000 | 32.059.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 165.360.000 | 165.360.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 65.400.000 | 65.400.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 99.960.000 | 99.960.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 28.500.000 | 28.500.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 28.500.000 | 28.500.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 2 | | | | BELANJA MODAL | 5.237.154.000 | 5.237.154.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 8.514.000 | 8.514.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 8.514.000 | 8.514.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 6.239.000 | 6.239.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 2.275.000 | 2.275.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 5.228.640.000 | 5.228.640.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 5.228.640.000 | 5.228.640.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.02 | 04 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 5.228.640.000 | 5.228.640.000 | 0 | | |
| **3** | **26** | **2.22.3.26.0.00.17.0000** | **02** | **2.03** | **00** | | | | | | **Pengelolaan Destinasi Pariwisata Kabupaten/Kota** | **844.769.550** | **1.028.625.550** | **183.856.000** | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | | | | | | Pengembangan Destinasi Pariwisata Kabupaten/Kota | 327.073.550 | 327.073.550 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 327.073.550 | 327.073.550 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 326.393.550 | 326.393.550 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 57.466.800 | 57.466.800 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 57.466.800 | 57.466.800 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 174.960.750 | 174.960.750 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 72.800.000 | 72.800.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 12.000.000 | 12.000.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 90.160.750 | 90.160.750 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 93.966.000 | 93.966.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 93.966.000 | 93.966.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 05 | | | | | | Monitoring dan Evaluasi Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 10.594.000 | 10.594.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 05 | 5 | 1 | | | | BELANJA OPERASI | 10.594.000 | 10.594.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.270.000 | 10.270.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.270.000 | 10.270.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.270.000 | 10.270.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | | | | | | Pemberdayaan Masyarakat dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 507.102.000 | 690.958.000 | 183.856.000 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | | | | BELANJA OPERASI | 328.133.000 | 511.989.000 | 183.856.000 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 3.066.000 | 3.066.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.066.000 | 3.066.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.066.000 | 3.066.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 325.067.000 | 508.923.000 | 183.856.000 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.671.000 | 32.227.000 | 23.556.000 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.671.000 | 32.227.000 | 23.556.000 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 266.396.000 | 426.696.000 | 160.300.000 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 167.400.000 | 426.696.000 | 259.296.000 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 98.996.000 | 0 | (98.996.000) | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 50.000.000 | 50.000.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 50.000.000 | 50.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 2 | | | | BELANJA MODAL | 178.969.000 | 178.969.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 178.969.000 | 178.969.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 178.969.000 | 178.969.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 02 | 2.03 | 06 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 178.969.000 | 178.969.000 | 0 | | |
| **3** | **26** | **2.22.3.26.0.00.17.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMASARAN PARIWISATA** | **245.766.800** | **245.766.800** | **0** | | |
| **3** | **26** | **2.22.3.26.0.00.17.0000** | **03** | **2.01** | **00** | | | | | | **Pemasaran Pariwisata Dalam dan Luar Negeri Daya Tarik, Destinasi dan Kawasan Strategis Pariwisata Kabupaten/Kota** | **245.766.800** | **245.766.800** | **0** | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 03 | 2.01 | 02 | | | | | | Fasilitasi Kegiatan Pemasaran Pariwisata Baik Dalam dan Luar Negeri Pariwisata Kabupaten/Kota | 245.766.800 | 245.766.800 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 245.766.800 | 245.766.800 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 245.766.800 | 245.766.800 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 69.786.800 | 69.786.800 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 69.786.800 | 69.786.800 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 175.980.000 | 175.980.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 90.480.000 | 90.480.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 25.500.000 | 25.500.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 60.000.000 | 60.000.000 | 0 | | |
| **3** | **26** | **2.22.3.26.0.00.17.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN SUMBER DAYA PARIWISATA DAN EKONOMI KREATIF** | **603.983.100** | **603.983.100** | **0** | | |
| **3** | **26** | **2.22.3.26.0.00.17.0000** | **05** | **2.01** | **00** | | | | | | **Pelaksanaan Peningkatan Kapasitas Sumber Daya Manusia Pariwisata dan Ekonomi Kreatif Tingkat Dasar** | **603.983.100** | **603.983.100** | **0** | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 01 | | | | | | Pengembangan Kompetensi SDM Pariwisata dan Ekonomi Kreatif Tingkat Dasar | 485.866.700 | 485.866.700 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 485.866.700 | 485.866.700 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 485.866.700 | 485.866.700 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 115.084.700 | 115.084.700 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 115.084.700 | 115.084.700 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 172.950.000 | 172.950.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 148.950.000 | 148.950.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 24.000.000 | 24.000.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 197.832.000 | 197.832.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 197.832.000 | 197.832.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | | | | | | Peningkatan Peran Serta Masyarakat dalam Pengembangan Kemitraan Pariwisata | 118.116.400 | 118.116.400 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 118.116.400 | 118.116.400 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 118.116.400 | 118.116.400 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 28.733.400 | 28.733.400 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 28.733.400 | 28.733.400 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 42.400.000 | 42.400.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 36.400.000 | 36.400.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 46.983.000 | 46.983.000 | 0 | | |
| 3 | 26 | 2.22.3.26.0.00.17.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 46.983.000 | 46.983.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **13.523.272.250** | **13.707.128.250** | **183.856.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(13.247.772.250)** | **(13.431.628.250)** | **(183.856.000)** | | |
| **0** | **00** | **2.22.3.26.0.00.17.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 2.23 URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN
Organisasi : 2.23.2.24.0.00.18 Dinas Perpustakaan dan Kearsipan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **2.23.2.24.0.00.18.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **23** | **2.23.2.24.0.00.18.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN** | **8.364.017.906** | **8.364.017.906** | **0** | | |
| **2** | **23** | **2.23.2.24.0.00.18.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMBINAAN PERPUSTAKAAN** | **1.058.710.750** | **1.058.710.750** | **0** | | |
| **2** | **23** | **2.23.2.24.0.00.18.0000** | **02** | **2.01** | **00** | | | | | | **Pengelolaan Perpustakaan Tingkat Daerah Kabupaten/Kota** | **866.309.050** | **866.309.050** | **0** | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | | | | | | Pengembangan dan Pemeliharaan Layanan Perpustakaan Elektronik | 142.603.000 | 142.603.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 142.603.000 | 142.603.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 141.572.000 | 141.572.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.572.000 | 1.572.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.572.000 | 1.572.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 140.000.000 | 140.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 140.000.000 | 140.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | | | | | | Pengembangan Perpustakaan di Tingkat Daerah Kabupaten/Kota | 36.743.000 | 36.743.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 36.743.000 | 36.743.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 36.743.000 | 36.743.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.187.000 | 23.187.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.187.000 | 23.187.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.556.000 | 13.556.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.556.000 | 8.556.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 03 | | | | | | Pengembangan Kekhasan Koleksi Perpustakaan Daerah Tingkat Daerah Kabupaten/Kota | 31.865.000 | 31.865.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 31.865.000 | 31.865.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.865.000 | 31.865.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.795.000 | 18.795.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.795.000 | 18.795.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.820.000 | 6.820.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.820.000 | 6.820.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk | 6.250.000 | 6.250.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | | | | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.250.000 | 6.250.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 04 | | | | | | Pembinaan Perpustakaan pada Satuan Pendidikan Dasar di Seluruh Wilayah Kabupaten/Kota sesuai dengan Standar Nasional Perpustakaan | 23.292.000 | 23.292.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 23.292.000 | 23.292.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 23.292.000 | 23.292.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.017.000 | 14.017.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.017.000 | 14.017.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.675.000 | 8.675.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.675.000 | 8.675.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 600.000 | 600.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 600.000 | 600.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 05 | | | | | | Pembinaan Perpustakaan Khusus Tingkat Kabupaten/Kota | 8.322.000 | 8.322.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 8.322.000 | 8.322.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.322.000 | 8.322.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.422.000 | 4.422.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.422.000 | 4.422.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.900.000 | 3.900.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.900.000 | 3.900.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | | | | | | Peningkatan Kapasitas Tenaga Perpustakaan dan Pustakawan Tingkat Daerah Kabupaten/Kota | 72.403.900 | 72.403.900 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 72.403.900 | 72.403.900 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 4.320.000 | 4.320.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.320.000 | 4.320.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.320.000 | 4.320.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 68.083.900 | 68.083.900 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.458.900 | 29.458.900 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.458.900 | 29.458.900 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 23.625.000 | 23.625.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 23.625.000 | 23.625.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | | | | | | Pengembangan Bahan Pustaka | 234.837.150 | 234.837.150 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 4.250.900 | 4.250.900 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | | | Belanja Pegawai | 1.382.000 | 1.382.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan | 1.382.000 | 1.382.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | berdasarkan Pertimbangan Objektif Lainnya ASN | | | | | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.382.000 | 1.382.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.868.900 | 2.868.900 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.868.900 | 2.868.900 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.868.900 | 2.868.900 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | 5 | 2 | | | | BELANJA MODAL | 230.586.250 | 230.586.250 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 230.586.250 | 230.586.250 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 230.586.250 | 230.586.250 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 08 | 5 | 2 | 05 | 01 | 01 | Belanja Modal Bahan Perpustakaan Tercetak | 230.586.250 | 230.586.250 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 09 | | | | | | Pengelolaan dan Pengembangan Bahan Pustaka | 49.456.000 | 49.456.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 49.456.000 | 49.456.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 48.452.000 | 48.452.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 28.452.000 | 28.452.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 28.452.000 | 28.452.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 10 | | | | | | Penyusunan Data dan Informasi Perpustakaan, Tenaga Perpustakaan dan Pustakawan Tingkat Daerah Kabupaten/Kota | 266.787.000 | 266.787.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 266.787.000 | 266.787.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 1.382.000 | 1.382.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.382.000 | 1.382.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.382.000 | 1.382.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 265.405.000 | 265.405.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 57.335.000 | 57.335.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 57.335.000 | 57.335.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 208.070.000 | 208.070.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.070.000 | 8.070.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 200.000.000 | 200.000.000 | 0 | | |
| **2** | **23** | **2.23.2.24.0.00.18.0000** | **02** | **2.02** | **00** | | | | | | **Pembudayaan Gemar Membaca Tingkat Daerah Kabupaten/Kota** | **192.401.700** | **192.401.700** | **0** | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 01 | | | | | | Sosiaisasi Budaya Baca dan Literasi pada Satuan | 42.100.000 | 42.100.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Pendidikan Dasar dan Pendidikan Khusus serta Masyarakat | | | | | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 42.100.000 | 42.100.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 42.100.000 | 42.100.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.550.000 | 16.550.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.550.000 | 16.550.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.850.000 | 20.850.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.850.000 | 20.850.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 4.700.000 | 4.700.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 4.700.000 | 4.700.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | | | | | | Pembangunan dan Pemeliharaan Sarana Perpustakaan di Tempat-Tempat Umum yang Menjadi Kewenangan Daerah Kabupaten/Kota | 49.999.700 | 49.999.700 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 49.999.700 | 49.999.700 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 48.995.700 | 48.995.700 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 155.700 | 155.700 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 155.700 | 155.700 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 48.840.000 | 48.840.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 48.840.000 | 48.840.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | | | | | | Pemberian Penghargaan Gerakan Budaya Gemar Membaca | 47.800.000 | 47.800.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 47.800.000 | 47.800.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 2.592.000 | 2.592.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.592.000 | 2.592.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.592.000 | 2.592.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.208.000 | 45.208.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.801.000 | 21.801.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.801.000 | 21.801.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.357.000 | 16.357.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.250.000 | 14.250.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.107.000 | 2.107.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 7.050.000 | 7.050.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 7.050.000 | 7.050.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 04 | | | | | | Pengembangan Literasi Berbasis Inklusi Sosial | 52.502.000 | 52.502.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 52.502.000 | 52.502.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 52.502.000 | 52.502.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.102.000 | 26.102.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.102.000 | 26.102.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 26.400.000 | 26.400.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.600.000 | 19.600.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 6.800.000 | 6.800.000 | 0 | | |
| **2** | **23** | **2.23.2.24.0.00.18.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **7.305.307.156** | **7.305.307.156** | **0** | | |
| **2** | **23** | **2.23.2.24.0.00.18.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **21.224.265** | **21.224.265** | **0** | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 21.224.265 | 21.224.265 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 21.224.265 | 21.224.265 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.900.265 | 20.900.265 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.700.265 | 10.700.265 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.700.265 | 10.700.265 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.200.000 | 10.200.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.200.000 | 10.200.000 | 0 | | |
| **2** | **23** | **2.23.2.24.0.00.18.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.837.630.918** | **4.837.630.918** | **0** | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 4.820.350.918 | 4.820.350.918 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.820.350.918 | 4.820.350.918 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.820.350.618 | 4.820.350.618 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.402.720.618 | 2.402.720.618 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.672.188.000 | 1.672.188.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 159.292.000 | 159.292.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 147.994.000 | 147.994.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 116.998.000 | 116.998.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 18.620.000 | 18.620.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 104.580.000 | 104.580.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 7.533.400 | 7.533.400 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 57.190 | 57.190 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 158.396.000 | 158.396.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 4.606.000 | 4.606.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 12.194.000 | 12.194.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 262.028 | 262.028 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 2.417.630.000 | 2.417.630.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 996.050.000 | 996.050.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 36.988.000 | 36.988.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 17.794.000 | 17.794.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.366.798.000 | 1.366.798.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 300 | 300 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 300 | 300 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 300 | 300 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.280.000 | 17.280.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 17.280.000 | 17.280.000 | 0 | | |
| **2** | **23** | **2.23.2.24.0.00.18.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **38.000.000** | **38.000.000** | **0** | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 38.000.000 | 38.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 38.000.000 | 38.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.000.000 | 38.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 38.000.000 | 38.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 38.000.000 | 38.000.000 | 0 | | |
| **2** | **23** | **2.23.2.24.0.00.18.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **914.610.848** | **914.610.848** | **0** | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan | 21.397.000 | 21.397.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Bangunan Kantor | | | | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 21.397.000 | 21.397.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.397.000 | 21.397.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.397.000 | 21.397.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.397.000 | 21.397.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 410.883.498 | 410.883.498 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 3.467.998 | 3.467.998 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 3.467.998 | 3.467.998 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.467.998 | 3.467.998 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.467.998 | 3.467.998 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | | | | BELANJA MODAL | 407.415.500 | 407.415.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 407.415.500 | 407.415.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 185.641.000 | 185.641.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 76.000.000 | 76.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 59.745.000 | 59.745.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 49.896.000 | 49.896.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 35.082.500 | 35.082.500 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 35.082.500 | 35.082.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 1.692.000 | 1.692.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 1.692.000 | 1.692.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 185.000.000 | 185.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 185.000.000 | 185.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 37.691.100 | 37.691.100 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 37.691.100 | 37.691.100 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.691.100 | 37.691.100 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 37.691.100 | 37.691.100 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 37.691.100 | 37.691.100 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 64.169.750 | 64.169.750 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 64.169.750 | 64.169.750 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.328.000 | 1.328.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 62.841.750 | 62.841.750 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 62.841.750 | 62.841.750 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 62.841.750 | 62.841.750 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 56.820.000 | 56.820.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 56.820.000 | 56.820.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 56.820.000 | 56.820.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 56.820.000 | 56.820.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 56.820.000 | 56.820.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 218.486.500 | 218.486.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 218.486.500 | 218.486.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 1.382.000 | 1.382.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.382.000 | 1.382.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.382.000 | 1.382.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 217.104.500 | 217.104.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 217.104.500 | 217.104.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 217.104.500 | 217.104.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 21.318.000 | 21.318.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 21.318.000 | 21.318.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.318.000 | 21.318.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.318.000 | 21.318.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.318.000 | 21.318.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 83.845.000 | 83.845.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 83.845.000 | 83.845.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 83.845.000 | 83.845.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 83.845.000 | 83.845.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 83.845.000 | 83.845.000 | 0 | | |
| **2** | **23** | **2.23.2.24.0.00.18.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **990.964.600** | **990.964.600** | **0** | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 8.500.000 | 8.500.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 8.500.000 | 8.500.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.500.000 | 8.500.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 199.169.600 | 199.169.600 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 199.169.600 | 199.169.600 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 199.169.600 | 199.169.600 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 199.169.600 | 199.169.600 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 199.169.600 | 199.169.600 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 783.295.000 | 783.295.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 783.295.000 | 783.295.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 2.764.000 | 2.764.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan | 2.764.000 | 2.764.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | berdasarkan Pertimbangan Objektif Lainnya ASN | | | | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.764.000 | 2.764.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 780.531.000 | 780.531.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 731.531.000 | 731.531.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 710.895.000 | 710.895.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 20.636.000 | 20.636.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 49.000.000 | 49.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan Tanah | 49.000.000 | 49.000.000 | 0 | | |
| **2** | **23** | **2.23.2.24.0.00.18.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **502.876.525** | **502.876.525** | **0** | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 160.943.925 | 160.943.925 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 160.943.925 | 160.943.925 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 160.943.925 | 160.943.925 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 106.843.925 | 106.843.925 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 106.843.925 | 106.843.925 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 14.100.000 | 14.100.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.100.000 | 14.100.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 40.000.000 | 40.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 40.000.000 | 40.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 236.529.100 | 236.529.100 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 236.529.100 | 236.529.100 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.814.000 | 1.814.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.814.000 | 1.814.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.814.000 | 1.814.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 234.715.100 | 234.715.100 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 69.725.000 | 69.725.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 69.725.000 | 69.725.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 164.990.100 | 164.990.100 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan | 164.990.100 | 164.990.100 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Gedung dan Bangunan | | | | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 10 | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 90.403.500 | 90.403.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 10 | 5 | 1 | | | BELANJA OPERASI | 90.403.500 | 90.403.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 90.403.500 | 90.403.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | Belanja Barang | 15.330.000 | 15.330.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.330.000 | 15.330.000 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 75.073.500 | 75.073.500 | 0 | | |
| 2 | 23 | 2.23.2.24.0.00.18.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 75.073.500 | 75.073.500 | 0 | | |
| **2** | **24** | **2.23.2.24.0.00.18.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KEARSIPAN** | **427.622.200** | **427.622.200** | **0** | | |
| **2** | **24** | **2.23.2.24.0.00.18.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN ARSIP** | **427.622.200** | **427.622.200** | **0** | | |
| **2** | **24** | **2.23.2.24.0.00.18.0000** | **02** | **2.01** | **00** | | | | | | **Pengelolaan Arsip Dinamis Daerah Kabupaten/Kota** | **63.922.500** | **63.922.500** | **0** | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | | | | | | Penciptaan dan Penggunaan Arsip Dinamis | 2.190.000 | 2.190.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.190.000 | 2.190.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.190.000 | 2.190.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.190.000 | 2.190.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.190.000 | 2.190.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | | | | | | Pemeliharaan dan Penyusutan Arsip Dinamis | 61.732.500 | 61.732.500 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 61.732.500 | 61.732.500 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.300.000 | 2.300.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.300.000 | 2.300.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.300.000 | 2.300.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 59.432.500 | 59.432.500 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 59.432.500 | 59.432.500 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 59.432.500 | 59.432.500 | 0 | | |
| **2** | **24** | **2.23.2.24.0.00.18.0000** | **02** | **2.02** | **00** | | | | | | **Pengelolaan Arsip Statis Daerah Kabupaten/Kota** | **221.300.000** | **221.300.000** | **0** | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | | | | | | Akuisisi, Pengolahan, Preservasi, dan Akses Arsip Statis | 221.300.000 | 221.300.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 221.300.000 | 221.300.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.312.000 | 5.312.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.312.000 | 5.312.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.312.000 | 5.312.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 215.988.000 | 215.988.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.673.000 | 22.673.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.673.000 | 22.673.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 193.315.000 | 193.315.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 193.315.000 | 193.315.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **24** | **2.23.2.24.0.00.18.0000** | **02** | **2.03** | **00** | | | | | | **Pengelolaan Simpul Jaringan Informasi Kearsipan Nasional Tingkat Kabupaten/Kota** | **142.399.700** | **142.399.700** | **0** | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 01 | | | | | | Penyediaan Informasi, Akses dan Layanan Kearsipan Tingkat Daerah Kabupaten/Kota melalui JIKN | 60.543.000 | 60.543.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 60.543.000 | 60.543.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.466.000 | 1.466.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.466.000 | 1.466.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.466.000 | 1.466.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 59.077.000 | 59.077.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 777.000 | 777.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 777.000 | 777.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 58.300.000 | 58.300.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.300.000 | 8.300.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 02 | | | | | | Pemberdayaan Kapasitas Unit Kearsipan dan Lembaga Kearsipan Daerah Kabupaten/Kota | 81.856.700 | 81.856.700 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 81.856.700 | 81.856.700 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 972.000 | 972.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan | 972.000 | 972.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | berdasarkan Pertimbangan Objektif Lainnya ASN | | | | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 972.000 | 972.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 80.884.700 | 80.884.700 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 39.156.700 | 39.156.700 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 39.156.700 | 39.156.700 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 41.728.000 | 41.728.000 | 0 | | |
| 2 | 24 | 2.23.2.24.0.00.18.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 41.728.000 | 41.728.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **8.791.640.106** | **8.791.640.106** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(8.791.640.106)** | **(8.791.640.106)** | **0** | | |
| **0** | **00** | **2.23.2.24.0.00.18.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.31 Kelurahan Tingkir Lor

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0002** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.31.0002** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.126.076.160** | **1.126.076.160** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0002** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.126.076.160** | **1.126.076.160** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0002** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.126.076.160** | **1.126.076.160** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 930.940.000 | 930.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 930.940.000 | 930.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 925.000.000 | 925.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 925.000.000 | 925.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 925.000.000 | 925.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 195.136.160 | 195.136.160 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 195.136.160 | 195.136.160 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 195.136.160 | 195.136.160 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 57.573.160 | 57.573.160 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 57.573.160 | 57.573.160 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 30.163.000 | 30.163.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.850.000 | 18.850.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 11.313.000 | 11.313.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 9.750.000 | 9.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.750.000 | 9.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 97.650.000 | 97.650.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 97.650.000 | 97.650.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.126.076.160** | **1.126.076.160** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.126.076.160)** | **(1.126.076.160)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0002** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 3.30 URUSAN PEMERINTAHAN BIDANG PERDAGANGAN
Organisasi : 3.30.0.00.0.00.20 Dinas Perdagangan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **3.893.002.000** | **3.893.002.000** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 3.893.002.000 | 3.893.002.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | | Retribusi Jasa Umum | 1.912.845.000 | 1.912.845.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 05 | Retribusi Pelayanan Pasar | 1.872.845.000 | 1.872.845.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 11 | Retribusi Pelayanan Tera/Tera Ulang | 40.000.000 | 40.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 1.980.157.000 | 1.980.157.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 1.699.657.000 | 1.699.657.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 05 | Retribusi Tempat Khusus Parkir | 280.500.000 | 280.500.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | | Retribusi Perizinan Tertentu | 0 | 0 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | 02 | Retribusi Izin Tempat Penjualan Minuman Beralkohol | 0 | 0 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **3.893.002.000** | **3.893.002.000** | **0** | | |
| **0** | **00** | **3.30.0.00.0.00.20.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PERDAGANGAN** | **16.501.501.491** | **17.001.501.491** | **500.000.000** | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PERIZINAN DAN PENDAFTARAN PERUSAHAAN** | **8.220.000** | **8.220.000** | **0** | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **02** | **2.01** | **00** | | | | | | **Penerbitan Izin Pengelolaan Pasar Rakyat, Pusat Perbelanjaan, dan Izin Usaha Toko Swalayan** | **2.740.000** | **2.740.000** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.01 | 01 | | | | | | Fasilitasi Pemenuhan Komitmen Perolehan Perizinan Pasar Rakyat, Pusat Perbelanjaan, dan Toko Swalayan melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.740.000 | 2.740.000 | 0 | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **02** | **2.03** | **00** | | | | | | **Penerbitan Surat Tanda Pendaftaran Waralaba (STPW) untuk Penerima Waralaba dari Waralaba Dalam Negeri** | **2.740.000** | **2.740.000** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.03 | 01 | | | | | | Fasilitasi Perizinan Surat Tanda Pendaftaran dan/atau Lanjutan Waralaba (STPW) Dalam Negeri Terintegrasi secara Elektronik | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.740.000 | 2.740.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **02** | **2.05** | **00** | | | | | | **Penerbitan Surat Izin Usaha Perdagangan Minuman Beralkohol Golongan B dan C untuk Pengecer dan Penjual Langsung Minum di Tempat** | **2.740.000** | **2.740.000** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.05 | 01 | | | | | | Fasilitasi Penerbitan Surat Izin Usaha Perdagangan Minuman Beralkohol Golongan B dan C | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.05 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.740.000 | 2.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.740.000 | 2.740.000 | 0 | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN SARANA DISTRIBUSI PERDAGANGAN** | **4.584.580.870** | **4.584.580.870** | **0** | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **03** | **2.01** | **00** | | | | | | **Pembangunan dan Pengelolaan Sarana Distribusi Perdagangan** | **4.385.010.870** | **4.385.010.870** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | | | | | | Penyediaan Sarana Distribusi Perdagangan | 4.113.750.470 | 4.113.750.470 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 715.302.090 | 715.302.090 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 25.080.000 | 25.080.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 25.080.000 | 25.080.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 25.080.000 | 25.080.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 690.222.090 | 690.222.090 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.154.202 | 12.154.202 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.154.202 | 12.154.202 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 127.740.000 | 127.740.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 33.240.000 | 33.240.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 94.500.000 | 94.500.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 550.327.888 | 550.327.888 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 550.327.888 | 550.327.888 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 2 | | | | BELANJA MODAL | 3.398.448.380 | 3.398.448.380 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 3.398.448.380 | 3.398.448.380 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 3.398.448.380 | 3.398.448.380 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 3.398.448.380 | 3.398.448.380 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | | | | | | Fasilitasi Pengelolaan Sarana Distribusi Perdagangan | 271.260.400 | 271.260.400 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 222.854.400 | 222.854.400 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.300.000 | 2.300.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.300.000 | 2.300.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.300.000 | 2.300.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 220.554.400 | 220.554.400 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 106.342.400 | 106.342.400 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 106.342.400 | 106.342.400 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 103.140.000 | 103.140.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.140.000 | 13.140.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 90.000.000 | 90.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 11.072.000 | 11.072.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 11.072.000 | 11.072.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 48.406.000 | 48.406.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 48.406.000 | 48.406.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 48.406.000 | 48.406.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 23.540.000 | 23.540.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 24.866.000 | 24.866.000 | 0 | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **03** | **2.02** | **00** | | | | | | **Pembinaan Terhadap Pengelola Sarana Distribusi Perdagangan Masyarakat di Wilayah Kerjanya** | **199.570.000** | **199.570.000** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 01 | | | | | | Pembinaan dan Pengendalian Pengelola Sarana Distribusi Perdagangan | 118.000.000 | 118.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 118.000.000 | 118.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 118.000.000 | 118.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 96.800.000 | 96.800.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 96.800.000 | 96.800.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.700.000 | 10.700.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.700.000 | 5.700.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 10.500.000 | 10.500.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.500.000 | 10.500.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 02 | | | | | | Pemberdayaan Pengelola Sarana Distribusi Perdagangan | 81.570.000 | 81.570.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 81.570.000 | 81.570.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 81.570.000 | 81.570.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 55.024.000 | 55.024.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 55.024.000 | 55.024.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 26.546.000 | 26.546.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.500.000 | 18.500.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 8.046.000 | 8.046.000 | 0 | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM STABILISASI HARGA BARANG KEBUTUHAN POKOK DAN BARANG PENTING** | **410.732.000** | **910.732.000** | **500.000.000** | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **04** | **2.02** | **00** | | | | | | **Pengendalian Harga, dan Stok Barang Kebutuhan Pokok dan Barang Penting di Tingkat Pasar Kabupaten/Kota** | **410.732.000** | **910.732.000** | **500.000.000** | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | | | | | | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting pada Pelaku Usaha Distribusi Barang dalam 1 (satu) Kabupaten/Kota | 384.092.000 | 884.092.000 | 500.000.000 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 384.092.000 | 884.092.000 | 500.000.000 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.036.000 | 0 | (3.036.000) | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.036.000 | 0 | (3.036.000) | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.036.000 | 0 | (3.036.000) | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 381.056.000 | 884.092.000 | 503.036.000 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 354.691.000 | 869.792.000 | 515.101.000 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 354.691.000 | 869.792.000 | 515.101.000 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.865.000 | 9.800.000 | (12.065.000) | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.350.000 | 9.800.000 | (10.550.000) | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 1.515.000 | 0 | (1.515.000) | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 4.500.000 | 4.500.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.500.000 | 4.500.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 02 | | | | | | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting pada Pasar Rakyat yang Terintegrasi dalam Sistem Informasi Perdagangan | 26.640.000 | 26.640.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 26.640.000 | 26.640.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.640.000 | 26.640.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.640.000 | 26.640.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.640.000 | 26.640.000 | 0 | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM STANDARDISASI DAN PERLINDUNGAN KONSUMEN** | **249.151.800** | **249.151.800** | **0** | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **06** | **2.01** | **00** | | | | | | **Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang, dan Pengawasan** | **249.151.800** | **249.151.800** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | | | | | | Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang | 234.652.000 | 234.652.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 54.052.000 | 54.052.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.382.000 | 1.382.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.382.000 | 1.382.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.382.000 | 1.382.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 52.670.000 | 52.670.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.725.000 | 22.725.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.725.000 | 22.725.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 25.945.000 | 25.945.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 25.945.000 | 25.945.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 2 | | | | BELANJA MODAL | 180.600.000 | 180.600.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 180.600.000 | 180.600.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 180.600.000 | 180.600.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 08 | 01 | Belanja Modal Unit Alat Laboratorium | 180.600.000 | 180.600.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 02 | | | | | | Pengawasan/Penyuluhan Metrologi Legal | 14.499.800 | 14.499.800 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 14.499.800 | 14.499.800 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.499.800 | 14.499.800 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.599.800 | 12.599.800 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.599.800 | 12.599.800 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.900.000 | 1.900.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.900.000 | 1.900.000 | 0 | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **07** | **0.00** | **00** | | | | | | **PROGRAM PENGGUNAAN DAN PEMASARAN PRODUK DALAM NEGERI** | **9.578.900** | **9.578.900** | **0** | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **07** | **2.01** | **00** | | | | | | **Pelaksanaan Promosi, Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri** | **9.578.900** | **9.578.900** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 07 | 2.01 | 02 | | | | | | Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota | 9.578.900 | 9.578.900 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 07 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 9.578.900 | 9.578.900 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.578.900 | 9.578.900 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.128.900 | 3.128.900 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.128.900 | 3.128.900 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.450.000 | 6.450.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.950.000 | 3.950.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.500.000 | 2.500.000 | 0 | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **11.239.237.921** | **11.239.237.921** | **0** | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **7.299.384.280** | **7.299.384.280** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 7.270.806.780 | 7.270.806.780 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 7.270.806.780 | 7.270.806.780 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 7.270.806.780 | 7.270.806.780 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 4.024.986.780 | 4.024.986.780 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 2.835.000.000 | 2.835.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 322.000.000 | 322.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 182.000.000 | 182.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 30.240.000 | 30.240.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 120.400.000 | 120.400.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras | 220.500.000 | 220.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | ASN | | | | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 12.400.000 | 12.400.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 166.780 | 166.780 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 250.800.000 | 250.800.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 7.080.000 | 7.080.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 20.400.000 | 20.400.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 24.000.000 | 24.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 3.045.820.000 | 3.045.820.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.095.000.000 | 1.095.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 60.200.000 | 60.200.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 388.000.000 | 388.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.502.620.000 | 1.502.620.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 200.000.000 | 200.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 200.000.000 | 200.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 28.577.500 | 28.577.500 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 28.577.500 | 28.577.500 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 28.440.000 | 28.440.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 28.440.000 | 28.440.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 28.440.000 | 28.440.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 137.500 | 137.500 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 137.500 | 137.500 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 137.500 | 137.500 | 0 | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **245.357.000** | **245.357.000** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 245.357.000 | 245.357.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 245.357.000 | 245.357.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 1.382.000 | 1.382.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.382.000 | 1.382.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.382.000 | 1.382.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 243.975.000 | 243.975.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 243.025.000 | 243.025.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 243.025.000 | 243.025.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 950.000 | 950.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 950.000 | 950.000 | 0 | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **221.552.505** | **221.552.505** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 20.950.300 | 20.950.300 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 20.250.300 | 20.250.300 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.250.300 | 20.250.300 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.250.300 | 20.250.300 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.250.300 | 20.250.300 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 01 | 5 | 2 | | | | BELANJA MODAL | 700.000 | 700.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 700.000 | 700.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 700.000 | 700.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 700.000 | 700.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 16.965.100 | 16.965.100 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 16.965.100 | 16.965.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.965.100 | 16.965.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.965.100 | 16.965.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.965.100 | 16.965.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 50.163.100 | 50.163.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 50.163.100 | 50.163.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 2.030.000 | 2.030.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.030.000 | 2.030.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.030.000 | 2.030.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 48.133.100 | 48.133.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 48.133.100 | 48.133.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 48.133.100 | 48.133.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 51.461.005 | 51.461.005 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 51.461.005 | 51.461.005 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 51.461.005 | 51.461.005 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 51.461.005 | 51.461.005 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 51.461.005 | 51.461.005 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2.040.000 | 2.040.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.040.000 | 2.040.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.040.000 | 2.040.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.040.000 | 2.040.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.040.000 | 2.040.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 79.973.000 | 79.973.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 79.973.000 | 79.973.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 79.973.000 | 79.973.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.800.000 | 10.800.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.800.000 | 10.800.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 69.173.000 | 69.173.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 69.173.000 | 69.173.000 | 0 | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **3.040.717.936** | **3.040.717.936** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 328.131.936 | 328.131.936 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 328.131.936 | 328.131.936 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 328.131.936 | 328.131.936 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 328.131.936 | 328.131.936 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 328.131.936 | 328.131.936 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 2.708.586.000 | 2.708.586.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 2.708.586.000 | 2.708.586.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.708.586.000 | 2.708.586.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.568.000 | 5.568.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.568.000 | 5.568.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.703.018.000 | 2.703.018.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.580.810.000 | 2.580.810.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 122.208.000 | 122.208.000 | 0 | | |
| **3** | **30** | **3.30.0.00.0.00.20.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **432.226.200** | **432.226.200** | **0** | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 87.537.100 | 87.537.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 87.537.100 | 87.537.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 87.537.100 | 87.537.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 60.287.100 | 60.287.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 60.287.100 | 60.287.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.250.000 | 22.250.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 22.250.000 | 22.250.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan | 5.000.000 | 5.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Peralatan dan Mesin | | | | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 02 | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 88.591.100 | 88.591.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 02 | 5 | 1 | | | BELANJA OPERASI | 88.591.100 | 88.591.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 88.591.100 | 88.591.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | Belanja Barang | 72.791.100 | 72.791.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 72.791.100 | 72.791.100 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.800.000 | 7.800.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.800.000 | 7.800.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 8.000.000 | 8.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 8.000.000 | 8.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 04 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Perizinan Alat Angkutan Darat Tak Bermotor | 12.000.000 | 12.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 04 | 5 | 1 | | | | BELANJA OPERASI | 12.000.000 | 12.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.000.000 | 12.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 04 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 12.000.000 | 12.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 04 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 12.000.000 | 12.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 6.000.000 | 6.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 192.438.000 | 192.438.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 192.438.000 | 192.438.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 2.138.000 | 2.138.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.138.000 | 2.138.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.138.000 | 2.138.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 190.300.000 | 190.300.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 190.300.000 | 190.300.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 190.300.000 | 190.300.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 45.660.000 | 45.660.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 45.660.000 | 45.660.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.660.000 | 45.660.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 9.000.000 | 9.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 36.660.000 | 36.660.000 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.20.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 36.660.000 | 36.660.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **16.501.501.491** | **17.001.501.491** | **500.000.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(12.608.499.491)** | **(13.108.499.491)** | **(500.000.000)** | | |
| **0** | **00** | **3.30.0.00.0.00.20.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 6.01 INSPEKTORAT DAERAH
Organisasi : 6.01.0.00.0.00.27 Inspektorat

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **6.01.0.00.0.00.27.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **00** | **0.00** | **00** | | | | | | **INSPEKTORAT DAERAH** | **7.696.927.509** | **7.696.927.509** | **0** | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN PENGAWASAN** | **52.351.900** | **52.351.900** | **0** | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **02** | **2.01** | **00** | | | | | | **Penyelenggaraan Pengawasan Internal** | **37.056.000** | **37.056.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 01 | | | | | | Pengawasan Kinerja Pemerintah Daerah | 8.050.000 | 8.050.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 8.050.000 | 8.050.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.050.000 | 8.050.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.050.000 | 8.050.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.050.000 | 8.050.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 02 | | | | | | Pengawasan Keuangan Pemerintah Daerah | 6.996.000 | 6.996.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 6.996.000 | 6.996.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.296.000 | 1.296.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 1.296.000 | 1.296.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.296.000 | 1.296.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.700.000 | 5.700.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.700.000 | 5.700.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.700.000 | 5.700.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 03 | | | | | | Reviu Laporan Kinerja | 3.360.000 | 3.360.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 3.360.000 | 3.360.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.360.000 | 3.360.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.360.000 | 3.360.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.360.000 | 3.360.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 04 | | | | | | Reviu Laporan Keuangan | 13.400.000 | 13.400.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 13.400.000 | 13.400.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.400.000 | 13.400.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.500.000 | 3.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.500.000 | 3.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 9.900.000 | 9.900.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.900.000 | 9.900.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 06 | | | | | | Kerjasama Pengawasan Internal | 1.050.000 | 1.050.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.050.000 | 1.050.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.050.000 | 1.050.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.050.000 | 1.050.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.050.000 | 1.050.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 07 | | | | | | Monitoring dan Evaluasi Tindak Lanjut Hasil Pemeriksaan BPK RI dan Tindak Lanjut Hasil Pemeriksaan APIP | 4.200.000 | 4.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 4.200.000 | 4.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.200.000 | 4.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.200.000 | 4.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.200.000 | 4.200.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **02** | **2.02** | **00** | | | | | | **Penyelenggaraan Pengawasan dengan Tujuan Tertentu** | **15.295.900** | **15.295.900** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 01 | | | | | | Penanganan Penyelesaian Kerugian Negara/Daerah | 2.520.000 | 2.520.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.520.000 | 2.520.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.520.000 | 2.520.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.520.000 | 2.520.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.520.000 | 2.520.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 02 | | | | | | Pengawasan Dengan Tujuan Tertentu | 12.775.900 | 12.775.900 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 12.775.900 | 12.775.900 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.016.000 | 2.016.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.016.000 | 2.016.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.016.000 | 2.016.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.759.900 | 10.759.900 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.959.900 | 8.959.900 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.959.900 | 8.959.900 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.800.000 | 1.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.800.000 | 1.800.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PERUMUSAN KEBIJAKAN, PENDAMPINGAN DAN ASISTENSI** | **194.404.000** | **194.404.000** | **0** | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **03** | **2.01** | **00** | | | | | | **Perumusan Kebijakan Teknis di Bidang Pengawasan dan Fasilitasi Pengawasan** | **3.000.000** | **3.000.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.01 | 01 | | | | | | Perumusan Kebijakan Teknis di Bidang Pengawasan | 3.000.000 | 3.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.000.000 | 3.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.000.000 | 3.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.000.000 | 3.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.000.000 | 3.000.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **03** | **2.02** | **00** | | | | | | **Pendampingan dan Asistensi** | **191.404.000** | **191.404.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 01 | | | | | | Pendampingan dan Asistensi Urusan Pemerintahan Daerah | 66.709.000 | 66.709.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 66.709.000 | 66.709.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 66.709.000 | 66.709.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 25.505.000 | 25.505.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 25.505.000 | 25.505.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 17.200.000 | 17.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.200.000 | 17.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 24.004.000 | 24.004.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 24.004.000 | 24.004.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 02 | | | | | | Pendampingan, Asistensi, Verifikasi, dan Penilaian Reformasi Birokrasi | 5.000.000 | 5.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 03 | | | | | | Koordinasi, Monitoring dan Evaluasi serta Verifikasi Pencegahan dan Pemberantasan Korupsi | 118.195.000 | 118.195.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 118.195.000 | 118.195.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.404.000 | 1.404.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.404.000 | 1.404.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.404.000 | 1.404.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 116.791.000 | 116.791.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 41.541.000 | 41.541.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 41.541.000 | 41.541.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 75.250.000 | 75.250.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 72.250.000 | 72.250.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.000.000 | 3.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 04 | | | | | | Pendampingan, Asistensi dan Verifikasi Penegakan Integritas | 1.500.000 | 1.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 1.500.000 | 1.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.500.000 | 1.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.500.000 | 1.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.500.000 | 1.500.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **7.450.171.609** | **7.450.171.609** | **0** | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **50.735.000** | **50.735.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 1.155.000 | 1.155.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.155.000 | 1.155.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.155.000 | 1.155.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.155.000 | 1.155.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.155.000 | 1.155.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 49.580.000 | 49.580.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 49.580.000 | 49.580.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 972.000 | 972.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 972.000 | 972.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 972.000 | 972.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 48.608.000 | 48.608.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.553.000 | 19.553.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.553.000 | 19.553.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 29.055.000 | 29.055.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.950.000 | 20.950.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.500.000 | 2.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 3.605.000 | 3.605.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **6.614.576.443** | **6.614.576.443** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 6.597.196.543 | 6.597.196.543 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.597.196.543 | 6.597.196.543 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 6.597.196.543 | 6.597.196.543 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 3.226.091.543 | 3.226.091.543 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 2.197.098.134 | 2.197.098.134 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 213.440.000 | 213.440.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 127.470.000 | 127.470.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 281.120.000 | 281.120.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 36.610.000 | 36.610.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 115.533.000 | 115.533.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 21.000.000 | 21.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 50.409 | 50.409 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 210.000.000 | 210.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 5.950.000 | 5.950.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 15.820.000 | 15.820.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 3.371.105.000 | 3.371.105.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.334.400.000 | 1.334.400.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan | 78.465.000 | 78.465.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Kondisi Kerja ASN | | | | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 21.240.000 | 24.378.000 | 3.138.000 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.937.000.000 | 1.933.862.000 | (3.138.000) | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 17.379.900 | 17.379.900 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 17.379.900 | 17.379.900 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 17.280.000 | 17.280.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.280.000 | 17.280.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 17.280.000 | 17.280.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 99.900 | 99.900 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 99.900 | 99.900 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 99.900 | 99.900 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **10.000.000** | **10.000.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 10.000.000 | 10.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 10.000.000 | 10.000.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **121.153.000** | **121.153.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 05 | | | | | | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai | 2.523.000 | 2.523.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 05 | 5 | 1 | | | | BELANJA OPERASI | 2.523.000 | 2.523.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 1.404.000 | 1.404.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.404.000 | 1.404.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.404.000 | 1.404.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.119.000 | 1.119.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.119.000 | 1.119.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.119.000 | 1.119.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 09 | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 118.630.000 | 118.630.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | BELANJA OPERASI | 118.630.000 | 118.630.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 118.630.000 | 118.630.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.428.000 | 20.428.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.428.000 | 20.428.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 78.800.000 | 78.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.800.000 | 18.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, | 60.000.000 | 60.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | | | | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 19.402.000 | 19.402.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 19.402.000 | 19.402.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **247.373.600** | **247.373.600** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 5.000.000 | 5.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 12.006.400 | 12.006.400 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 12.006.400 | 12.006.400 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.006.400 | 12.006.400 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.006.400 | 12.006.400 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.006.400 | 12.006.400 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 48.265.200 | 48.265.200 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 48.265.200 | 48.265.200 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.404.000 | 1.404.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 1.404.000 | 1.404.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.404.000 | 1.404.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 46.861.200 | 46.861.200 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 46.861.200 | 46.861.200 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 46.861.200 | 46.861.200 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 19.000.000 | 19.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 19.000.000 | 19.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.000.000 | 19.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.000.000 | 19.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.000.000 | 19.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 3.102.000 | 3.102.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 3.102.000 | 3.102.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.102.000 | 3.102.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.102.000 | 3.102.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.102.000 | 3.102.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 160.000.000 | 160.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 160.000.000 | 160.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 160.000.000 | 160.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 250.000 | 250.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 250.000 | 250.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 159.750.000 | 159.750.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 159.750.000 | 159.750.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **131.590.000** | **131.590.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 3.000.000 | 3.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.000.000 | 3.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.000.000 | 3.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.000.000 | 1.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.000.000 | 1.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 21.000.000 | 21.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 21.000.000 | 21.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.404.000 | 1.404.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.404.000 | 1.404.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.404.000 | 1.404.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.596.000 | 19.596.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 19.596.000 | 19.596.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.596.000 | 19.596.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 12.000.000 | 12.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.000.000 | 12.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.000.000 | 12.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 12.000.000 | 12.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 95.590.000 | 95.590.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 95.590.000 | 95.590.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 95.590.000 | 95.590.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 95.590.000 | 95.590.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 88.582.000 | 88.582.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 7.008.000 | 7.008.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.27.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **274.743.566** | **274.743.566** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 28.725.500 | 28.725.500 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 28.725.500 | 28.725.500 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 28.725.500 | 28.725.500 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.725.500 | 24.725.500 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.725.500 | 24.725.500 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.000.000 | 2.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 153.472.066 | 153.472.066 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 153.472.066 | 153.472.066 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 153.472.066 | 153.472.066 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 131.672.066 | 131.672.066 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 131.672.066 | 131.672.066 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 11.800.000 | 11.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.800.000 | 11.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 10.000.000 | 10.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 10.000.000 | 10.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 3.000.000 | 3.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 3.000.000 | 3.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.000.000 | 3.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 3.000.000 | 3.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan | 3.000.000 | 3.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Peralatan dan Mesin | | | | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 06 | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 27.542.000 | 27.542.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 06 | 5 | 1 | | | BELANJA OPERASI | 27.542.000 | 27.542.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 06 | 5 | 1 | 01 | | Belanja Pegawai | 1.512.000 | 1.512.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 06 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.512.000 | 1.512.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.512.000 | 1.512.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.030.000 | 26.030.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 26.030.000 | 26.030.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 26.030.000 | 26.030.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 09 | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 60.000.000 | 60.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 09 | 5 | 1 | | | BELANJA OPERASI | 1.328.000 | 1.328.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | Belanja Pegawai | 1.328.000 | 1.328.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.328.000 | 1.328.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.328.000 | 1.328.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 09 | 5 | 2 | | | BELANJA MODAL | 58.672.000 | 58.672.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 58.672.000 | 58.672.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 58.672.000 | 58.672.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 58.672.000 | 58.672.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 2.004.000 | 2.004.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 2.004.000 | 2.004.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.004.000 | 2.004.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.004.000 | 2.004.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.27.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.004.000 | 2.004.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **7.696.927.509** | **7.696.927.509** | **0** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(7.696.927.509)** | **(7.696.927.509)** | **0** | | |
| **0** | **00** | **6.01.0.00.0.00.27.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH
Organisasi : 4.01.0.00.0.00.22 Sekretariat Daerah

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **4.01.0.00.0.00.22.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **00** | **0.00** | **00** | | | | | | **SEKRETARIAT DAERAH** | **37.806.640.433** | **37.806.640.433** | **0** | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT** | **2.549.041.500** | **2.549.041.500** | **0** | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **02** | **2.01** | **00** | | | | | | **Administrasi Tata Pemerintahan** | **363.417.500** | **363.417.500** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | | | | | | Penataan Administrasi Pemerintahan | 105.351.000 | 105.351.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 105.351.000 | 105.351.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.160.000 | 2.160.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.160.000 | 2.160.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.160.000 | 2.160.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 103.191.000 | 103.191.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 37.691.000 | 37.691.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 37.691.000 | 37.691.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 62.050.000 | 62.050.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 62.050.000 | 62.050.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.450.000 | 3.450.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.450.000 | 3.450.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 02 | | | | | | Pengelolaan Administrasi Kewilayahan | 101.203.000 | 101.203.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 101.203.000 | 101.203.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.328.000 | 1.328.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.328.000 | 1.328.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.328.000 | 1.328.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 99.875.000 | 99.875.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 38.375.000 | 38.375.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 38.375.000 | 38.375.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 61.500.000 | 61.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.500.000 | 1.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 60.000.000 | 60.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 03 | | | | | | Fasilitasi Pelaksanaan Otonomi Daerah | 156.863.500 | 156.863.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 156.863.500 | 156.863.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.020.000 | 1.020.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.020.000 | 1.020.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.020.000 | 1.020.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 155.843.500 | 155.843.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 62.243.500 | 62.243.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 62.243.500 | 62.243.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 93.600.000 | 93.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 93.600.000 | 93.600.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **02** | **2.02** | **00** | | | | | | **Pelaksanaan Kebijakan Kesejahteraan Rakyat** | **1.602.775.000** | **1.602.775.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | | | | | | Fasilitasi Pengelolaan Bina Mental Spiritual | 1.280.711.000 | 1.280.711.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.280.711.000 | 1.280.711.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 10.020.000 | 10.020.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 10.020.000 | 10.020.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 10.020.000 | 10.020.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.270.691.000 | 1.270.691.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 186.899.000 | 186.899.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 186.899.000 | 186.899.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 663.892.000 | 663.892.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 418.700.000 | 418.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 160.522.000 | 160.522.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 22.500.000 | 22.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 62.170.000 | 62.170.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 108.700.000 | 108.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 8.700.000 | 8.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 02 | Belanja Perjalanan Dinas Luar Negeri | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 311.200.000 | 311.200.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 311.200.000 | 311.200.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 02 | | | | | | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait Kesejahteraan Sosial | 184.208.000 | 184.208.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 184.208.000 | 184.208.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 184.208.000 | 184.208.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 52.522.000 | 52.522.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 52.522.000 | 52.522.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 116.686.000 | 116.686.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 116.686.000 | 116.686.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.000.000 | 15.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 03 | | | | | | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait Kesejahteraan Masyarakat | 137.856.000 | 137.856.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 137.856.000 | 137.856.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 137.176.000 | 137.176.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 99.576.000 | 99.576.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 99.576.000 | 99.576.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 37.600.000 | 37.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 37.600.000 | 37.600.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **02** | **2.03** | **00** | | | | | | **Fasilitasi dan Koordinasi Hukum** | **541.117.000** | **541.117.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 01 | | | | | | Fasilitasi Penyusunan Produk Hukum Daerah | 192.790.000 | 192.790.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 192.790.000 | 192.790.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.840.000 | 2.840.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.840.000 | 2.840.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.840.000 | 2.840.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 189.950.000 | 189.950.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 82.025.000 | 82.025.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 82.025.000 | 82.025.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 107.925.000 | 107.925.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.925.000 | 7.925.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 02 | | | | | | Fasilitasi Bantuan Hukum | 228.705.000 | 228.705.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 228.705.000 | 228.705.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.360.000 | 1.360.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.360.000 | 1.360.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.360.000 | 1.360.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 227.345.000 | 227.345.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 32.945.000 | 32.945.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 32.945.000 | 32.945.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 194.400.000 | 194.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.400.000 | 14.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 180.000.000 | 180.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | | | | | | Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum | 119.622.000 | 119.622.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 119.622.000 | 119.622.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.360.000 | 1.360.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 1.360.000 | 1.360.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.360.000 | 1.360.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 118.262.000 | 118.262.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 82.412.000 | 82.412.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 82.412.000 | 82.412.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 32.100.000 | 32.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.100.000 | 2.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 30.000.000 | 30.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.750.000 | 3.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.750.000 | 3.750.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **02** | **2.04** | **00** | | | | | | **Fasilitasi Kerjasama Daerah** | **41.732.000** | **41.732.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.04 | 01 | | | | | | Fasilitasi Kerja Sama Dalam Negeri | 41.732.000 | 41.732.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 41.732.000 | 41.732.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.04 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.620.000 | 1.620.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.04 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.620.000 | 1.620.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.04 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.620.000 | 1.620.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 40.112.000 | 40.112.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 40.112.000 | 40.112.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 40.112.000 | 40.112.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEREKONOMIAN DAN PEMBANGUNAN** | **1.542.140.400** | **1.542.140.400** | **0** | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **03** | **2.01** | **00** | | | | | | **Pelaksanaan Kebijakan Perekonomian** | **155.852.000** | **155.852.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 01 | | | | | | Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan BUMD dan BLUD | 98.263.000 | 98.263.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 98.263.000 | 98.263.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.330.000 | 4.330.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.330.000 | 4.330.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.330.000 | 4.330.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 93.933.000 | 93.933.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.433.000 | 13.433.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.433.000 | 13.433.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 80.500.000 | 80.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.500.000 | 10.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 70.000.000 | 70.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 02 | | | | | | Pengendalian dan Distribusi Perekonomian | 37.308.000 | 37.308.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 37.308.000 | 37.308.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.308.000 | 37.308.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.433.000 | 16.433.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.433.000 | 16.433.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.250.000 | 15.250.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.250.000 | 15.250.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 5.625.000 | 5.625.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.625.000 | 5.625.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 03 | | | | | | Perencanaan dan Pengawasan Ekonomi Mikro kecil | 20.281.000 | 20.281.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 20.281.000 | 20.281.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.281.000 | 20.281.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.706.000 | 10.706.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.706.000 | 10.706.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.950.000 | 3.950.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.950.000 | 3.950.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 5.625.000 | 5.625.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.625.000 | 5.625.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **03** | **2.02** | **00** | | | | | | **Pelaksanaan Administrasi Pembangunan** | **243.984.700** | **243.984.700** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.02 | 02 | | | | | | Pengendalian dan Evaluasi Program Pembangunan | 243.984.700 | 243.984.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 243.984.700 | 243.984.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.140.000 | 5.140.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.140.000 | 5.140.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.140.000 | 5.140.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 238.844.700 | 238.844.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 91.044.700 | 91.044.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 91.044.700 | 91.044.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 147.800.000 | 147.800.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.800.000 | 17.800.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 130.000.000 | 130.000.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **03** | **2.03** | **00** | | | | | | **Pengelolaan Pengadaan Barang dan Jasa** | **642.676.000** | **642.676.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 01 | | | | | | Pengelolaan Pengadaan Barang dan Jasa | 150.426.000 | 150.426.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 150.426.000 | 150.426.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 96.328.000 | 96.328.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 96.328.000 | 96.328.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 96.328.000 | 96.328.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 54.098.000 | 54.098.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 38.673.000 | 38.673.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 38.673.000 | 38.673.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.425.000 | 15.425.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.425.000 | 15.425.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | | | | | | Pengelolaan Layanan Pengadaan secara Elektronik | 183.000.000 | 183.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 183.000.000 | 183.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.008.000 | 2.008.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.008.000 | 2.008.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.008.000 | 2.008.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 180.992.000 | 180.992.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.575.000 | 31.575.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.575.000 | 31.575.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 51.005.000 | 51.005.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 44.305.000 | 44.305.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 6.700.000 | 6.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 98.412.000 | 98.412.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 98.412.000 | 98.412.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 03 | | | | | | Pembinaan dan Advokasi Pengadaan Barang dan Jasa | 309.250.000 | 309.250.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 309.250.000 | 309.250.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.004.000 | 1.004.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 308.246.000 | 308.246.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.296.000 | 19.296.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.296.000 | 19.296.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 288.950.000 | 288.950.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.200.000 | 8.200.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 280.750.000 | 280.750.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **03** | **2.04** | **00** | | | | | | **Pemantauan Kebijakan Sumber Daya Alam** | **499.627.700** | **499.627.700** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | | | | | | Koordinasi, Sinkronisasi, dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan | 467.747.700 | 467.747.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 467.747.700 | 467.747.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 461.807.700 | 461.807.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 51.969.700 | 51.969.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 51.969.700 | 51.969.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 150.500.000 | 150.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 150.500.000 | 150.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 259.338.000 | 259.338.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 259.338.000 | 259.338.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 02 | | | | | | Koordinasi, Sinkronisasi, dan Evaluasi Kebijakan | 14.380.100 | 14.380.100 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pertambangan dan Lingkungan Hidup | | | | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 14.380.100 | 14.380.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.620.000 | 1.620.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.620.000 | 1.620.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.620.000 | 1.620.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.760.100 | 12.760.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.160.100 | 8.160.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.160.100 | 8.160.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.600.000 | 4.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.600.000 | 4.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 03 | | | | | | Koordinasi, Sinkronisasi, dan Evaluasi Kebijakan Energi dan Air | 17.499.900 | 17.499.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 03 | 5 | 1 | | | | BELANJA OPERASI | 17.499.900 | 17.499.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.499.900 | 17.499.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.499.900 | 17.499.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.499.900 | 17.499.900 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **33.715.458.533** | **33.715.458.533** | **0** | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **20.916.800** | **20.916.800** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 11.247.000 | 11.247.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 11.247.000 | 11.247.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.247.000 | 11.247.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.247.000 | 11.247.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.247.000 | 11.247.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 9.669.800 | 9.669.800 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 9.669.800 | 9.669.800 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 1.620.000 | 1.620.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.620.000 | 1.620.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.620.000 | 1.620.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.049.800 | 8.049.800 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.049.800 | 8.049.800 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.049.800 | 8.049.800 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **17.976.099.583** | **17.976.099.583** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.848.291.583 | 17.848.291.583 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 17.848.291.583 | 17.848.291.583 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 17.848.291.583 | 17.848.291.583 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 8.910.222.500 | 8.910.222.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 6.281.430.500 | 6.281.430.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 599.500.000 | 599.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan | 597.000.000 | 597.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Jabatan ASN | | | | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 143.000.000 | 143.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 178.185.000 | 178.185.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 381.361.000 | 381.361.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 30.000.000 | 30.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 110.000 | 110.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 555.769.000 | 555.769.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 15.858.000 | 15.858.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 44.509.000 | 44.509.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 83.500.000 | 83.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 8.938.069.083 | 8.938.069.083 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 3.367.848.083 | 3.367.848.083 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 248.961.000 | 248.961.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 364.141.000 | 364.141.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 4.957.119.000 | 4.957.119.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 120.450.000 | 120.450.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 120.450.000 | 120.450.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 120.330.000 | 120.330.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 120.330.000 | 120.330.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 120.330.000 | 120.330.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 120.000 | 120.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 120.000 | 120.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 120.000 | 120.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 7.358.000 | 7.358.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 7.358.000 | 7.358.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 648.000 | 648.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan | 648.000 | 648.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pertimbangan Objektif Lainnya ASN | | | | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 648.000 | 648.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.710.000 | 6.710.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.710.000 | 6.710.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.710.000 | 6.710.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **195.531.000** | **195.531.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 195.531.000 | 195.531.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 195.531.000 | 195.531.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.031.000 | 1.031.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.031.000 | 1.031.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.031.000 | 1.031.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 194.500.000 | 194.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 194.500.000 | 194.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 194.500.000 | 194.500.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **9.375.000** | **9.375.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.05 | 03 | | | | | | Pendataan dan Pengolahan Administrasi Kepegawaian | 9.375.000 | 9.375.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.05 | 03 | 5 | 1 | | | | BELANJA OPERASI | 9.375.000 | 9.375.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.375.000 | 9.375.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.375.000 | 9.375.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.375.000 | 9.375.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **4.853.934.850** | **4.853.934.850** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 51.148.600 | 51.148.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 51.148.600 | 51.148.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.468.600 | 50.468.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 50.468.600 | 50.468.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 50.468.600 | 50.468.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 246.455.100 | 246.455.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 246.455.100 | 246.455.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.040.000 | 2.040.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.040.000 | 2.040.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.040.000 | 2.040.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 244.415.100 | 244.415.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 244.415.100 | 244.415.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 244.415.100 | 244.415.100 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 32.187.250 | 32.187.250 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 13.197.250 | 13.197.250 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.517.250 | 12.517.250 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.517.250 | 12.517.250 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.517.250 | 12.517.250 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | 5 | 2 | | | | BELANJA MODAL | 18.990.000 | 18.990.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 18.990.000 | 18.990.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 18.990.000 | 18.990.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 18.990.000 | 18.990.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 241.866.900 | 241.866.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 240.986.900 | 240.986.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 240.986.900 | 240.986.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 240.986.900 | 240.986.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 240.986.900 | 240.986.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 04 | 5 | 2 | | | | BELANJA MODAL | 880.000 | 880.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 04 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 880.000 | 880.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 04 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 880.000 | 880.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 04 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 880.000 | 880.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 77.500.000 | 77.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 77.500.000 | 77.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 77.500.000 | 77.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 77.500.000 | 77.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 77.500.000 | 77.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 75.414.000 | 75.414.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 75.414.000 | 75.414.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 75.414.000 | 75.414.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 75.414.000 | 75.414.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 75.414.000 | 75.414.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 1.800.060.000 | 1.800.060.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 1.800.060.000 | 1.800.060.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 08 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 08 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.799.380.000 | 1.799.380.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.788.610.000 | 1.788.610.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.788.610.000 | 1.788.610.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 10.770.000 | 10.770.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.770.000 | 10.770.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.329.303.000 | 2.329.303.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 2.329.303.000 | 2.329.303.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.329.303.000 | 2.329.303.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 85.870.000 | 85.870.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 85.870.000 | 85.870.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 32.600.000 | 32.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 32.600.000 | 32.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.210.833.000 | 2.210.833.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.210.833.000 | 2.210.833.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **949.761.250** | **949.761.250** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 55.417.500 | 55.417.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 55.417.500 | 55.417.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 52.986.000 | 52.986.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 52.986.000 | 52.986.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 38.280.000 | 38.280.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 14.706.000 | 14.706.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 2.431.500 | 2.431.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 2.431.500 | 2.431.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | 01 | 02 | Belanja Modal Bahan Perpustakaan Terekam dan Bentuk Mikro | 2.431.500 | 2.431.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 894.343.750 | 894.343.750 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | 3.865.000 | 3.865.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 3.832.000 | 3.832.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.832.000 | 3.832.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.832.000 | 3.832.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 33.000 | 33.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.000 | 33.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.000 | 33.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | 890.478.750 | 890.478.750 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 890.478.750 | 890.478.750 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 10.390.000 | 10.390.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 10.390.000 | 10.390.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 460.529.750 | 460.529.750 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 8.120.000 | 8.120.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 436.409.750 | 436.409.750 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 16.000.000 | 16.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 94.216.000 | 94.216.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 92.816.000 | 92.816.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 1.400.000 | 1.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 325.343.000 | 325.343.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 243.640.000 | 243.640.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 81.703.000 | 81.703.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **3.867.811.000** | **3.867.811.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 23.525.000 | 23.525.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 23.525.000 | 23.525.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 23.525.000 | 23.525.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.000.000 | 23.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.000.000 | 23.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 525.000 | 525.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 525.000 | 525.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 1.128.746.000 | 1.128.746.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.128.746.000 | 1.128.746.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.128.746.000 | 1.128.746.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.128.746.000 | 1.128.746.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.128.746.000 | 1.128.746.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 401.050.000 | 401.050.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 401.050.000 | 401.050.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 400.370.000 | 400.370.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 400.370.000 | 400.370.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.370.000 | 8.370.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 264.500.000 | 264.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 127.500.000 | 127.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 2.314.490.000 | 2.314.490.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 2.314.490.000 | 2.314.490.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 5.810.000 | 5.810.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.810.000 | 5.810.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.810.000 | 5.810.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.308.680.000 | 2.308.680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.500.000 | 7.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.500.000 | 7.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.301.180.000 | 2.301.180.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.168.028.000 | 2.168.028.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 133.152.000 | 133.152.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **2.253.482.550** | **2.253.482.550** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 721.551.500 | 721.551.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 721.551.500 | 721.551.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 720.871.500 | 720.871.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 553.221.500 | 553.221.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 553.221.500 | 553.221.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 60.150.000 | 60.150.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 60.150.000 | 60.150.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 107.500.000 | 107.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 107.500.000 | 107.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 388.911.900 | 388.911.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 388.911.900 | 388.911.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 388.231.900 | 388.231.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 303.231.900 | 303.231.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 303.231.900 | 303.231.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.000.000 | 20.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 65.000.000 | 65.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 65.000.000 | 65.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 45.680.000 | 45.680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 45.680.000 | 45.680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 680.000 | 680.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.000.000 | 45.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 45.000.000 | 45.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 45.000.000 | 45.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 214.380.000 | 214.380.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 214.380.000 | 214.380.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 214.380.000 | 214.380.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 214.380.000 | 214.380.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 214.380.000 | 214.380.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 572.999.150 | 572.999.150 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 453.235.000 | 453.235.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 453.235.000 | 453.235.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 186.475.000 | 186.475.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 186.475.000 | 186.475.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 266.760.000 | 266.760.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 266.760.000 | 266.760.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 119.764.150 | 119.764.150 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 119.764.150 | 119.764.150 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 119.764.150 | 119.764.150 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 119.764.150 | 119.764.150 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 309.960.000 | 309.960.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 309.960.000 | 309.960.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 1.274.000 | 1.274.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.274.000 | 1.274.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.274.000 | 1.274.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 308.686.000 | 308.686.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.780.000 | 3.780.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.780.000 | 3.780.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 31.740.000 | 31.740.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 31.740.000 | 31.740.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 273.166.000 | 273.166.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan Tanah | 126.000.000 | 126.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 147.166.000 | 147.166.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.11** | **00** | | | | | | **Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah** | **1.074.410.000** | **1.074.410.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | | | | | | Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah | 148.740.000 | 148.740.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | | | | BELANJA OPERASI | 148.740.000 | 148.740.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 148.740.000 | 148.740.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | | Belanja Gaji dan Tunjangan KDH/WKDH | 148.740.000 | 148.740.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 01 | Belanja Gaji Pokok KDH/WKDH | 44.200.000 | 44.200.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 02 | Belanja Tunjangan Keluarga KDH/WKDH | 6.288.000 | 6.288.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 03 | Belanja Tunjangan Jabatan KDH/WKDH | 80.560.000 | 80.560.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 04 | Belanja Tunjangan Beras KDH/WKDH | 6.462.000 | 6.462.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 05 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH | 5.951.600 | 5.951.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 06 | Belanja Pembulatan Gaji KDH/WKDH | 2.000 | 2.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 07 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH | 4.730.000 | 4.730.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 08 | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH | 175.000 | 175.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 09 | Belanja Iuran Jaminan Kematian KDH/WKDH | 371.400 | 371.400 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 02 | | | | | | Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah | 315.670.000 | 315.670.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 02 | 5 | 1 | | | | BELANJA OPERASI | 315.670.000 | 315.670.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.360.000 | 1.360.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.360.000 | 1.360.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.360.000 | 1.360.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 314.310.000 | 314.310.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 314.310.000 | 314.310.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 314.310.000 | 314.310.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 03 | | | | | | Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 03 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 04 | | | | | | Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah | 600.000.000 | 600.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 04 | 5 | 1 | | | | BELANJA OPERASI | 600.000.000 | 600.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 600.000.000 | 600.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 04 | 5 | 1 | 01 | 06 | | Belanja Penerimaan Lainnya Pimpinan | 600.000.000 | 600.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | DPRD serta KDH/WKDH | | | | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.11 | 04 | 5 | 1 | 01 | 06 | 02 | Belanja Dana Operasional KDH/WKDH | 600.000.000 | 600.000.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.12** | **00** | | | | | | **Fasilitasi Kerumahtanggaan Sekretariat Daerah** | **634.178.700** | **634.178.700** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 01 | | | | | | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah | 425.206.000 | 425.206.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 01 | 5 | 1 | | | | BELANJA OPERASI | 425.206.000 | 425.206.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.272.000 | 3.272.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.272.000 | 3.272.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.272.000 | 3.272.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 421.934.000 | 421.934.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 421.934.000 | 421.934.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 421.934.000 | 421.934.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 02 | | | | | | Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah | 172.319.700 | 172.319.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 02 | 5 | 1 | | | | BELANJA OPERASI | 172.319.700 | 172.319.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 171.639.700 | 171.639.700 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 171.639.700 | 171.639.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 171.639.700 | 171.639.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 03 | | | | | | Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah | 36.653.000 | 36.653.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 03 | 5 | 1 | | | | BELANJA OPERASI | 36.653.000 | 36.653.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 35.973.000 | 35.973.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 35.973.000 | 35.973.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.12 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 35.973.000 | 35.973.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.13** | **00** | | | | | | **Penataan Organisasi** | **352.900.000** | **352.900.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 01 | | | | | | Pengelolaan Kelembagaan dan Analisis Jabatan | 72.900.000 | 72.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 01 | 5 | 1 | | | | BELANJA OPERASI | 72.900.000 | 72.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 72.900.000 | 72.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 48.950.000 | 48.950.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 48.950.000 | 48.950.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.950.000 | 23.950.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 23.950.000 | 23.950.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 02 | | | | | | Fasilitasi Pelayanan Publik dan Tata Laksana | 61.000.000 | 61.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 02 | 5 | 1 | | | | BELANJA OPERASI | 61.000.000 | 61.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 61.000.000 | 61.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.400.000 | 29.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.400.000 | 29.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 31.600.000 | 31.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 31.600.000 | 31.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | | | | | | Peningkatan Kinerja dan Reformasi Birokrasi | 209.000.000 | 209.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | | | | BELANJA OPERASI | 209.000.000 | 209.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 4.190.000 | 4.190.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.190.000 | 4.190.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.190.000 | 4.190.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 204.810.000 | 204.810.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 69.030.000 | 69.030.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 69.030.000 | 69.030.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 127.600.000 | 127.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 51.400.000 | 51.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 56.200.000 | 56.200.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 20.000.000 | 20.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 8.180.000 | 8.180.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 8.180.000 | 8.180.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 04 | | | | | | Monitoring, Evaluasi dan Pengendalian Kualitas | 10.000.000 | 10.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pelayanan Publik dan Tata Laksana | | | | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 04 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.22.0000** | **01** | **2.14** | **00** | | | | | | **Pelaksanaan Protokol dan Komunikasi Pimpinan** | **1.527.057.800** | **1.527.057.800** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 01 | | | | | | Fasilitasi Keprotokolan | 48.265.800 | 48.265.800 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 01 | 5 | 1 | | | | BELANJA OPERASI | 48.265.800 | 48.265.800 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 48.265.800 | 48.265.800 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.865.800 | 14.865.800 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.865.800 | 14.865.800 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.400.000 | 15.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.400.000 | 15.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 18.000.000 | 18.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.000.000 | 18.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | | | | | | Fasilitasi Komunikasi Pimpinan | 1.190.040.000 | 1.190.040.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.190.040.000 | 1.190.040.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 7.300.000 | 7.300.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.300.000 | 7.300.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.300.000 | 7.300.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.182.740.000 | 1.182.740.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 213.753.000 | 213.753.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 213.753.000 | 213.753.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 826.500.000 | 826.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 685.900.000 | 685.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 40.600.000 | 40.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 142.487.000 | 142.487.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 142.487.000 | 142.487.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 03 | | | | | | Pendokumentasian Tugas Pimpinan | 288.752.000 | 288.752.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 03 | 5 | 1 | | | | BELANJA OPERASI | 288.752.000 | 288.752.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 288.072.000 | 288.072.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 249.692.000 | 249.692.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 249.692.000 | 249.692.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 38.380.000 | 38.380.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.22.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 38.380.000 | 38.380.000 | 0 | | |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | **Jumlah Belanja** | **37.806.640.433** | **37.806.640.433** | **0** | | |
| | | | | | | | | | | | | **Total Surplus/(Defisit)** | **(37.806.640.433)** | **(37.806.640.433)** | **0** | | |
| **0** | **00** | **4.01.0.00.0.00.22.0000** | **00** | **0.00** | **00** | **6** | | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 5.03 KEPEGAWAIAN
Organisasi : 5.03.5.04.0.00.26 Badan Kepegawaian dan Pengembangan Sumber Daya Manusia

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **5.03.5.04.0.00.26.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **00** | **0.00** | **00** | | | | | | **KEPEGAWAIAN** | **7.881.017.005** | **7.881.017.005** | **0** | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM KEPEGAWAIAN DAERAH** | **1.721.544.100** | **1.721.544.100** | **0** | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **02** | **2.01** | **00** | | | | | | **Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN** | **950.153.300** | **950.153.300** | **0** | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 02 | | | | | | Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN | 11.806.900 | 11.806.900 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 11.806.900 | 11.806.900 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.806.900 | 11.806.900 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.806.900 | 11.806.900 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.806.900 | 11.806.900 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | | | | | | Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK | 679.719.000 | 679.719.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 679.719.000 | 679.719.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.976.000 | 1.976.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan | 1.976.000 | 1.976.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pertimbangan Objektif Lainnya ASN | | | | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.976.000 | 1.976.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 677.743.000 | 677.743.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 146.472.500 | 210.018.500 | 63.546.000 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 146.472.500 | 210.018.500 | 63.546.000 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 513.687.500 | 450.141.500 | (63.546.000) | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 362.029.000 | 298.483.000 | (63.546.000) | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 151.658.500 | 151.658.500 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 17.583.000 | 17.583.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 17.583.000 | 17.583.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 06 | | | | | | Koordinasi Pelaksanaan Administrasi Pemberhentian | 49.358.000 | 49.358.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 49.358.000 | 49.358.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 49.358.000 | 49.358.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 32.958.000 | 32.958.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 32.958.000 | 32.958.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.400.000 | 16.400.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.400.000 | 16.400.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 10 | | | | | | Pengelolaan Sistem Informasi Kepegawaian | 19.516.800 | 19.516.800 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 19.516.800 | 19.516.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.516.800 | 19.516.800 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.816.800 | 16.816.800 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.816.800 | 16.816.800 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.700.000 | 2.700.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.700.000 | 2.700.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 11 | | | | | | Pengelolaan Data Kepegawaian | 189.752.600 | 189.752.600 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 11 | 5 | 1 | | | | BELANJA OPERASI | 189.752.600 | 189.752.600 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 189.752.600 | 189.752.600 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.314.600 | 17.314.600 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.314.600 | 17.314.600 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 172.438.000 | 172.438.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.750.000 | 4.750.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 167.688.000 | 167.688.000 | 0 | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **02** | **2.02** | **00** | | | | | | **Mutasi dan Promosi ASN** | **338.902.000** | **338.902.000** | **0** | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 01 | | | | | | Pengelolaan Mutasi ASN | 31.190.000 | 31.190.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 31.190.000 | 31.190.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.190.000 | 31.190.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.190.000 | 17.190.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.190.000 | 17.190.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 14.000.000 | 14.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.000.000 | 14.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 02 | | | | | | Pengelolaan Kenaikan Pangkat ASN | 70.284.000 | 70.284.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 70.284.000 | 70.284.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 70.284.000 | 70.284.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 35.430.000 | 35.430.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 35.430.000 | 35.430.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 32.700.000 | 32.700.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 32.700.000 | 32.700.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.154.000 | 2.154.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.154.000 | 2.154.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 03 | | | | | | Pengelolaan Promosi ASN | 237.428.000 | 237.428.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 237.428.000 | 237.428.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.134.000 | 1.134.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.134.000 | 1.134.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.134.000 | 1.134.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 236.294.000 | 236.294.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 70.294.000 | 70.294.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 70.294.000 | 70.294.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 166.000.000 | 166.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 166.000.000 | 166.000.000 | 0 | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **02** | **2.03** | **00** | | | | | | **Pengembangan Kompetensi ASN** | **393.111.000** | **393.111.000** | **0** | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | | | | | | Pengelolaan Assessment Center | 318.089.000 | 318.089.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 318.089.000 | 318.089.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.134.000 | 1.134.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.134.000 | 1.134.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.134.000 | 1.134.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 316.955.000 | 316.955.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.875.000 | 11.875.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.875.000 | 11.875.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 286.000.000 | 286.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 286.000.000 | 286.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 19.080.000 | 19.080.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 19.080.000 | 19.080.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 04 | | | | | | Pengelolaan Pendidikan Lanjutan ASN | 57.010.000 | 57.010.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 57.010.000 | 57.010.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 57.010.000 | 57.010.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.510.000 | 9.510.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.510.000 | 9.510.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 47.500.000 | 47.500.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 11 | Belanja Beasiswa Pendidikan PNS | 37.500.000 | 37.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 14 | | | | | | Fasilitasi Pengembangan Karir dalam Jabatan Fungsional | 18.012.000 | 18.012.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 14 | 5 | 1 | | | | BELANJA OPERASI | 18.012.000 | 18.012.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 18.012.000 | 18.012.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.462.000 | 9.462.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.462.000 | 9.462.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.550.000 | 8.550.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.550.000 | 8.550.000 | 0 | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **02** | **2.04** | **00** | | | | | | **Penilaian dan Evaluasi Kinerja Aparatur** | **39.377.800** | **39.377.800** | **0** | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 02 | | | | | | Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur | 17.425.000 | 17.425.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 17.425.000 | 17.425.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.425.000 | 17.425.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.625.000 | 10.625.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.625.000 | 10.625.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.800.000 | 6.800.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.800.000 | 6.800.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 07 | | | | | | Pembinaan Disiplin ASN | 17.797.000 | 17.797.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 07 | 5 | 1 | | | | BELANJA OPERASI | 17.797.000 | 17.797.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 972.000 | 972.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 972.000 | 972.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 972.000 | 972.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.825.000 | 16.825.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.025.000 | 13.025.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.025.000 | 13.025.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.800.000 | 3.800.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.800.000 | 3.800.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 08 | | | | | | Pengelolaan Penyelesaian Pelanggaran Disiplin ASN | 4.155.800 | 4.155.800 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 08 | 5 | 1 | | | | BELANJA OPERASI | 4.155.800 | 4.155.800 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.155.800 | 4.155.800 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.155.800 | 4.155.800 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 02 | 2.04 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.155.800 | 4.155.800 | 0 | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **6.159.472.905** | **6.159.472.905** | **0** | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **4.428.000** | **4.428.000** | **0** | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 4.428.000 | 4.428.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 4.428.000 | 4.428.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.428.000 | 4.428.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.428.000 | 4.428.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.428.000 | 4.428.000 | 0 | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **5.442.435.972** | **5.442.435.972** | **0** | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 5.422.230.472 | 5.422.230.472 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.422.230.472 | 5.422.230.472 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 5.422.230.472 | 5.422.230.472 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.772.350.737 | 2.772.350.737 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.897.832.737 | 1.897.832.737 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 179.100.000 | 179.100.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 133.910.000 | 133.910.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 111.600.000 | 111.600.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 46.130.000 | 46.130.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 126.728.000 | 126.728.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 7.000.000 | 7.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 50.000 | 50.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 200.000.000 | 200.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 7.500.000 | 7.500.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan | 17.500.000 | 17.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Kematian ASN | | | | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 45.000.000 | 45.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 2.649.879.735 | 2.649.879.735 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.100.000.000 | 1.100.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 36.000.000 | 36.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 15.000.000 | 15.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.498.879.735 | 1.498.879.735 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 20.205.500 | 20.205.500 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 20.205.500 | 20.205.500 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 20.160.000 | 20.160.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 20.160.000 | 20.160.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja | 20.160.000 | 20.160.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Honorarium | | | | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.500 | 45.500 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 45.500 | 45.500 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 45.500 | 45.500 | 0 | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **10.000.000** | **10.000.000** | **0** | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 10.000.000 | 10.000.000 | 0 | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **248.300.250** | **248.300.250** | **0** | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 8.450.700 | 8.450.700 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 8.450.700 | 8.450.700 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.450.700 | 8.450.700 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.450.700 | 8.450.700 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.450.700 | 8.450.700 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 6.999.300 | 6.999.300 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 6.999.300 | 6.999.300 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.999.300 | 6.999.300 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.999.300 | 6.999.300 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.999.300 | 6.999.300 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 85.733.750 | 85.733.750 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 85.733.750 | 85.733.750 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 85.733.750 | 85.733.750 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 85.733.750 | 85.733.750 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 85.733.750 | 85.733.750 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 8.074.500 | 8.074.500 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 8.074.500 | 8.074.500 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 1.134.000 | 1.134.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.134.000 | 1.134.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.134.000 | 1.134.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.940.500 | 6.940.500 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.940.500 | 6.940.500 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.940.500 | 6.940.500 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.620.000 | 1.620.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.620.000 | 1.620.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.620.000 | 1.620.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.620.000 | 1.620.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.620.000 | 1.620.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 2.500.000 | 2.500.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 2.500.000 | 2.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.500.000 | 2.500.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.500.000 | 2.500.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.500.000 | 2.500.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 134.922.000 | 134.922.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 134.922.000 | 134.922.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 134.922.000 | 134.922.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.500.000 | 2.500.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.500.000 | 2.500.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 132.422.000 | 132.422.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 132.422.000 | 132.422.000 | 0 | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **279.312.583** | **279.312.583** | **0** | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 4.500.000 | 4.500.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.500.000 | 4.500.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.500.000 | 4.500.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.250.000 | 4.250.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.250.000 | 4.250.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 250.000 | 250.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 250.000 | 250.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 72.788.583 | 72.788.583 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 72.788.583 | 72.788.583 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 72.788.583 | 72.788.583 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 72.788.583 | 72.788.583 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 72.788.583 | 72.788.583 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 202.024.000 | 202.024.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 202.024.000 | 202.024.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 202.024.000 | 202.024.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 202.024.000 | 202.024.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 188.008.000 | 188.008.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 14.016.000 | 14.016.000 | 0 | | |
| **5** | **03** | **5.03.5.04.0.00.26.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **174.996.100** | **174.996.100** | **0** | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 88.346.100 | 88.346.100 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 88.346.100 | 88.346.100 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.053.000 | 1.053.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.053.000 | 1.053.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.053.000 | 1.053.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 87.293.100 | 87.293.100 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 75.293.100 | 75.293.100 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 75.293.100 | 75.293.100 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.000.000 | 7.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.000.000 | 7.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 20.420.000 | 20.420.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 20.420.000 | 20.420.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.420.000 | 20.420.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.000.000 | 2.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 18.420.000 | 18.420.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 18.420.000 | 18.420.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 66.230.000 | 66.230.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 66.230.000 | 66.230.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 65.550.000 | 65.550.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 65.550.000 | 65.550.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 60.550.000 | 60.550.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.26.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 05 | Belanja Pemeliharaan Aset Tetap Lainnya | 5.000.000 | 5.000.000 | 0 | | |
| **5** | **04** | **5.03.5.04.0.00.26.0000** | **00** | **0.00** | **00** | | | | | | **PENDIDIKAN DAN PELATIHAN** | **4.896.923.598** | **4.896.923.598** | **0** | | |
| **5** | **04** | **5.03.5.04.0.00.26.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN SUMBER DAYA MANUSIA** | **4.896.923.598** | **4.896.923.598** | **0** | | |
| **5** | **04** | **5.03.5.04.0.00.26.0000** | **02** | **2.01** | **00** | | | | | | **Pengembangan Kompetensi Teknis** | **1.281.983.398** | **1.281.983.398** | **0** | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | | | | | | Penyelenggaraan Pengembangan Kompetensi Teknis Umum, Inti, dan pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, Perangkat Daerah Penunjang, dan Urusan Pemerintahan Umum | 1.281.983.398 | 1.281.983.398 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 1.281.983.398 | 1.281.983.398 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 594.000 | 594.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 594.000 | 594.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 594.000 | 594.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.281.389.398 | 1.281.389.398 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 47.239.398 | 47.239.398 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 47.239.398 | 47.239.398 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 926.100.000 | 926.100.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.100.000 | 28.100.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 8.000.000 | 8.000.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 890.000.000 | 890.000.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 308.050.000 | 308.050.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 308.050.000 | 308.050.000 | 0 | | |
| **5** | **04** | **5.03.5.04.0.00.26.0000** | **02** | **2.02** | **00** | | | | | | **Sertifikasi, Kelembagaan, Pengembangan Kompetensi Manajerial dan Fungsional** | **3.614.940.200** | **3.614.940.200** | **0** | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | | | | | | Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan Prajabatan | 3.614.940.200 | 3.614.940.200 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 3.614.940.200 | 3.614.940.200 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 1.976.000 | 1.976.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 1.976.000 | 1.976.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.976.000 | 1.976.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.612.964.200 | 3.612.964.200 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 431.472.800 | 431.472.800 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 431.472.800 | 431.472.800 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.557.747.400 | 2.557.747.400 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.257.843.600 | 1.257.843.600 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 60.300.000 | 60.300.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 523.250.000 | 523.250.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 716.353.800 | 716.353.800 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 623.744.000 | 623.744.000 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.26.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 623.744.000 | 623.744.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **12.777.940.603** | **12.777.940.603** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(12.777.940.603)** | **(12.777.940.603)** | **0** | | |
| **0** | **00** | **5.03.5.04.0.00.26.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.28 Kelurahan Ledok

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0001** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.28.0001** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.595.255.155** | **1.595.255.155** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0001** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.595.255.155** | **1.595.255.155** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0001** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.595.255.155** | **1.595.255.155** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.220.105.155 | 1.220.105.155 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.220.105.155 | 1.220.105.155 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.214.165.155 | 1.214.165.155 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.214.165.155 | 1.214.165.155 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.214.165.155 | 1.214.165.155 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 375.150.000 | 375.150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 375.150.000 | 375.150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 375.150.000 | 375.150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 63.584.000 | 63.584.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 63.584.000 | 63.584.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 29.666.000 | 29.666.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.170.000 | 17.170.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 12.496.000 | 12.496.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 12.750.000 | 12.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.750.000 | 12.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 269.150.000 | 269.150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 269.150.000 | 269.150.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.595.255.155** | **1.595.255.155** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.595.255.155)** | **(1.595.255.155)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0001** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.29 Kelurahan Mangunsari

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.29.0001** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.29.0001** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.927.540.912** | **1.927.540.912** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0001** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.927.540.912** | **1.927.540.912** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0001** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.927.540.912** | **1.927.540.912** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.276.245.912 | 1.276.245.912 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.276.245.912 | 1.276.245.912 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.270.305.912 | 1.270.305.912 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.270.305.912 | 1.270.305.912 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.270.305.912 | 1.270.305.912 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 651.295.000 | 651.295.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 651.295.000 | 651.295.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 651.295.000 | 651.295.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 133.644.000 | 133.644.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 133.644.000 | 133.644.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 101.251.000 | 101.251.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 60.270.000 | 60.270.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 39.631.000 | 39.631.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 1.350.000 | 1.350.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 78.750.000 | 78.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 78.750.000 | 78.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 337.650.000 | 337.650.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 337.650.000 | 337.650.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.927.540.912** | **1.927.540.912** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.927.540.912)** | **(1.927.540.912)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.29.0001** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.28 Kelurahan Cebongan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0005** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.28.0005** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0005** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0005** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.035.195.840 | 1.035.195.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.035.195.840 | 1.035.195.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.029.255.840 | 1.029.255.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.029.255.840 | 1.029.255.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.029.255.840 | 1.029.255.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 184.720.000 | 184.720.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 184.720.000 | 184.720.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 184.720.000 | 184.720.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 53.074.000 | 53.074.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 53.074.000 | 53.074.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 34.321.000 | 34.321.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.000.000 | 16.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 18.321.000 | 18.321.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 5.175.000 | 5.175.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.175.000 | 5.175.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 92.150.000 | 92.150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 92.150.000 | 92.150.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.219.915.840)** | **(1.219.915.840)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0005** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.28 Kelurahan Randuacir

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0006** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.28.0006** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.595.274.560** | **1.595.274.560** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0006** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.595.274.560** | **1.595.274.560** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.28.0006** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.595.274.560** | **1.595.274.560** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.248.720.060 | 1.248.720.060 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.119.720.060 | 1.119.720.060 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.113.780.060 | 1.113.780.060 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.113.780.060 | 1.113.780.060 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.113.780.060 | 1.113.780.060 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | 5 | 2 | | | | BELANJA MODAL | 129.000.000 | 129.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 129.000.000 | 129.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 129.000.000 | 129.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 129.000.000 | 129.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 346.554.500 | 346.554.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 346.554.500 | 346.554.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 346.554.500 | 346.554.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 80.145.500 | 80.145.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 80.145.500 | 80.145.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 79.059.000 | 79.059.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 31.285.000 | 31.285.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 35.414.000 | 35.414.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 12.360.000 | 12.360.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 35.700.000 | 35.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 35.700.000 | 35.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak | 151.650.000 | 151.650.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Ketiga/Pihak Lain/Masyarakat | | | | | |
| 7 | 01 | 7.01.0.00.0.00.28.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 151.650.000 | 151.650.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **1.595.274.560** | **1.595.274.560** | **0** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(1.595.274.560)** | **(1.595.274.560)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.28.0006** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.29 Kecamatan Sidomukti

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.29.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **7.886.608.834** | **8.492.167.234** | **605.558.400** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **7.364.506.834** | **7.364.506.834** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **12.376.000** | **12.376.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 12.376.000 | 12.376.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 12.376.000 | 12.376.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.376.000 | 12.376.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.376.000 | 12.376.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.376.000 | 12.376.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **6.710.400.109** | **6.710.400.109** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 6.641.265.109 | 6.641.265.109 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.641.265.109 | 6.641.265.109 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 6.641.265.109 | 6.641.265.109 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 3.647.265.109 | 3.647.265.109 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 2.668.400.000 | 2.668.400.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 248.500.000 | 248.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 209.160.000 | 209.160.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 24.500.000 | 24.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 63.840.000 | 63.840.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 154.560.000 | 154.560.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 7.021.109 | 7.021.109 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 84.000 | 84.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 223.200.000 | 223.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 6.000.000 | 6.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 18.000.000 | 18.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 24.000.000 | 24.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 2.994.000.000 | 2.994.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.213.200.000 | 1.213.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 56.400.000 | 56.400.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 66.000.000 | 66.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.658.400.000 | 1.658.400.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 69.135.000 | 69.135.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 69.135.000 | 69.135.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 69.120.000 | 69.120.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 69.120.000 | 69.120.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 69.120.000 | 69.120.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000 | 15.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.000 | 15.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.000 | 15.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **8.000.000** | **8.000.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 8.000.000 | 8.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 8.000.000 | 8.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.000.000 | 8.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.000.000 | 8.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 8.000.000 | 8.000.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **174.760.750** | **174.760.750** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000 | 10.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 9.171.000 | 9.171.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 9.171.000 | 9.171.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.171.000 | 9.171.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.171.000 | 9.171.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.171.000 | 9.171.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 32.444.750 | 32.444.750 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 32.444.750 | 32.444.750 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 32.444.750 | 32.444.750 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 32.444.750 | 32.444.750 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 32.444.750 | 32.444.750 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 15.960.000 | 15.960.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 15.960.000 | 15.960.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.960.000 | 15.960.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.960.000 | 15.960.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.960.000 | 15.960.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 10.800.000 | 10.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 10.800.000 | 10.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.800.000 | 10.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.800.000 | 10.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.800.000 | 10.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 3.000.000 | 3.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 3.000.000 | 3.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.000.000 | 3.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.000.000 | 3.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.000.000 | 3.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 93.385.000 | 93.385.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 93.385.000 | 93.385.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 93.385.000 | 93.385.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 42.051.000 | 42.051.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 42.051.000 | 42.051.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 51.334.000 | 51.334.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 51.334.000 | 51.334.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **320.205.600** | **320.205.600** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 3.500.000 | 3.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.500.000 | 3.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.500.000 | 3.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.500.000 | 3.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.500.000 | 3.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 64.914.600 | 64.914.600 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 64.914.600 | 64.914.600 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 64.914.600 | 64.914.600 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.200 | 16.200 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.200 | 16.200 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 64.898.400 | 64.898.400 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 64.898.400 | 64.898.400 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 251.791.000 | 251.791.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 251.791.000 | 251.791.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 251.791.000 | 251.791.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.000 | 15.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.000 | 15.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 251.776.000 | 251.776.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 239.980.000 | 239.980.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 11.796.000 | 11.796.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **138.764.375** | **138.764.375** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 21.891.100 | 21.891.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 21.891.100 | 21.891.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.891.100 | 21.891.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.891.100 | 19.891.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.891.100 | 19.891.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.500.000 | 1.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.500.000 | 1.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 500.000 | 500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 500.000 | 500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan | 36.935.275 | 36.935.275 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Perizinan Kendaraan Dinas Operasional atau Lapangan | | | | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 36.935.275 | 36.935.275 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 36.935.275 | 36.935.275 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.085.275 | 31.085.275 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.085.275 | 31.085.275 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.850.000 | 4.850.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.850.000 | 4.850.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 60.116.000 | 60.116.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 60.116.000 | 60.116.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 2.106.000 | 2.106.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.106.000 | 2.106.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.106.000 | 2.106.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 58.010.000 | 58.010.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 150.000 | 150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 150.000 | 150.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 57.860.000 | 57.860.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 57.860.000 | 57.860.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 19.822.000 | 19.822.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 19.822.000 | 19.822.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.822.000 | 19.822.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.247.000 | 6.247.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.247.000 | 6.247.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.000.000 | 12.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.575.000 | 1.575.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 1.575.000 | 1.575.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **19.260.000** | **19.260.000** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **02** | **2.02** | **00** | | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang ada di Kecamatan** | **19.260.000** | **19.260.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 02 | | | | | | Fasilitasi Percepatan Pencapaian Standar Pelayanan Minimal di Wilayah Kecamatan | 14.232.000 | 14.232.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 14.232.000 | 14.232.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.232.000 | 14.232.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.232.000 | 14.232.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.232.000 | 14.232.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 03 | | | | | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 5.028.000 | 5.028.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 5.028.000 | 5.028.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.296.000 | 1.296.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.296.000 | 1.296.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.296.000 | 1.296.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.732.000 | 3.732.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.732.000 | 3.732.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.732.000 | 3.732.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **435.957.000** | **1.041.515.400** | **605.558.400** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **03** | **2.01** | **00** | | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **162.806.000** | **768.364.400** | **605.558.400** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | | | | | | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 162.806.000 | 768.364.400 | 605.558.400 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 162.806.000 | 768.364.400 | 605.558.400 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.755.000 | 1.755.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.755.000 | 1.755.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.755.000 | 1.755.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 161.051.000 | 766.609.400 | 605.558.400 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 104.651.000 | 710.209.400 | 605.558.400 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 104.651.000 | 710.209.400 | 605.558.400 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 53.700.000 | 53.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 53.700.000 | 53.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.700.000 | 2.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.700.000 | 2.700.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **273.151.000** | **273.151.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 01 | | | | | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 32.736.000 | 32.736.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 32.736.000 | 32.736.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.106.000 | 2.106.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.106.000 | 2.106.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.106.000 | 2.106.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.630.000 | 30.630.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.180.000 | 18.180.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.180.000 | 18.180.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 12.450.000 | 12.450.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.450.000 | 12.450.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 240.415.000 | 240.415.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 240.415.000 | 240.415.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 702.000 | 702.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 702.000 | 702.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 702.000 | 702.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 239.713.000 | 239.713.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 220.965.000 | 220.965.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 220.965.000 | 220.965.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.498.000 | 13.498.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.700.000 | 1.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 11.798.000 | 11.798.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 5.250.000 | 5.250.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.250.000 | 5.250.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **12.375.000** | **12.375.000** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **05** | **2.01** | **00** | | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **12.375.000** | **12.375.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 05 | 2.01 | 08 | | | | | | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan | 12.375.000 | 12.375.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 05 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 12.375.000 | 12.375.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.375.000 | 12.375.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.375.000 | 12.375.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.375.000 | 12.375.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **54.510.000** | **54.510.000** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0000** | **06** | **2.01** | **00** | | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **54.510.000** | **54.510.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 06 | 2.01 | 03 | | | | | | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 54.510.000 | 54.510.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 06 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 54.510.000 | 54.510.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.620.000 | 1.620.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.620.000 | 1.620.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja | 1.620.000 | 1.620.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Honorarium | | | | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 52.890.000 | 52.890.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.743.500 | 26.743.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.743.500 | 26.743.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 26.146.500 | 26.146.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 26.146.500 | 26.146.500 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **7.886.608.834** | **8.492.167.234** | **605.558.400** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(7.886.608.834)** | **(8.492.167.234)** | **(605.558.400)** | | |
| **0** | **00** | **7.01.0.00.0.00.29.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.29 Kelurahan Kecandran

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.29.0002** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.29.0002** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.486.001.500** | **1.486.001.500** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0002** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.486.001.500** | **1.486.001.500** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0002** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.486.001.500** | **1.486.001.500** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.212.601.500 | 1.212.601.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.212.601.500 | 1.212.601.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.212.601.500 | 1.212.601.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.212.601.500 | 1.212.601.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.212.601.500 | 1.212.601.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 273.400.000 | 273.400.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 273.400.000 | 273.400.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 267.460.000 | 267.460.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 80.457.000 | 80.457.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 80.457.000 | 80.457.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 37.253.000 | 37.253.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.820.000 | 20.820.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 13.533.000 | 13.533.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 2.900.000 | 2.900.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 40.500.000 | 40.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 40.500.000 | 40.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 109.250.000 | 109.250.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 109.250.000 | 109.250.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.486.001.500** | **1.486.001.500** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.486.001.500)** | **(1.486.001.500)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.29.0002** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.30 Kelurahan Kauman Kidul

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0005** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.30.0005** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.126.076.160** | **1.126.076.160** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0005** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.126.076.160** | **1.126.076.160** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0005** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.126.076.160** | **1.126.076.160** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 873.816.160 | 873.816.160 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 873.816.160 | 873.816.160 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 867.876.160 | 867.876.160 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 867.876.160 | 867.876.160 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 867.876.160 | 867.876.160 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 252.260.000 | 252.260.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 252.260.000 | 252.260.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 252.260.000 | 252.260.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 68.007.000 | 68.007.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 68.007.000 | 68.007.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 41.203.000 | 41.203.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 30.940.000 | 30.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 8.263.000 | 8.263.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 2.000.000 | 2.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 36.750.000 | 36.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 36.750.000 | 36.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 106.300.000 | 106.300.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 106.300.000 | 106.300.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.126.076.160** | **1.126.076.160** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.126.076.160)** | **(1.126.076.160)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0005** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.29 Kelurahan Dukuh

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.29.0003** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.29.0003** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.959.475.410** | **1.959.475.410** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0003** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.959.475.410** | **1.959.475.410** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0003** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.959.475.410** | **1.959.475.410** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.502.820.410 | 1.502.820.410 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.502.820.410 | 1.502.820.410 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.496.880.410 | 1.496.880.410 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.496.880.410 | 1.496.880.410 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.496.880.410 | 1.496.880.410 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 456.655.000 | 456.655.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 456.655.000 | 456.655.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 456.655.000 | 456.655.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 132.057.500 | 132.057.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 132.057.500 | 132.057.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 34.097.500 | 34.097.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.850.000 | 21.850.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 12.247.500 | 12.247.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 30.600.000 | 30.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 30.600.000 | 30.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 259.900.000 | 259.900.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 259.900.000 | 259.900.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.959.475.410** | **1.959.475.410** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.959.475.410)** | **(1.959.475.410)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.29.0003** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.30 Kelurahan Salatiga

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0002** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.30.0002** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.923.505.425** | **1.923.505.425** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0002** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.923.505.425** | **1.923.505.425** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0002** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.923.505.425** | **1.923.505.425** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.368.875.000 | 1.368.875.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.368.875.000 | 1.368.875.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.362.935.000 | 1.362.935.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.362.935.000 | 1.362.935.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.362.935.000 | 1.362.935.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 554.630.425 | 554.630.425 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 554.630.425 | 554.630.425 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 554.630.425 | 554.630.425 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 156.406.425 | 156.406.425 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 156.406.425 | 156.406.425 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 62.274.000 | 62.274.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 42.320.000 | 42.320.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 18.954.000 | 18.954.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 49.650.000 | 49.650.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 49.650.000 | 49.650.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 286.300.000 | 286.300.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0002 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 286.300.000 | 286.300.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.923.505.425** | **1.923.505.425** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.923.505.425)** | **(1.923.505.425)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0002** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.30 Kelurahan Pulutan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0004** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.30.0004** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.266.835.680** | **1.266.835.680** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0004** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.266.835.680** | **1.266.835.680** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0004** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.266.835.680** | **1.266.835.680** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 897.972.000 | 897.972.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 872.972.000 | 872.972.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 867.032.000 | 867.032.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 867.032.000 | 867.032.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 867.032.000 | 867.032.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | 5 | 2 | | | | BELANJA MODAL | 25.000.000 | 25.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 25.000.000 | 25.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 25.000.000 | 25.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 25.000.000 | 25.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 368.863.680 | 368.863.680 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 368.863.680 | 368.863.680 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 368.863.680 | 368.863.680 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 178.709.680 | 178.709.680 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 178.709.680 | 178.709.680 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 68.354.000 | 68.354.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 47.420.000 | 47.420.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 20.934.000 | 20.934.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 30.000.000 | 30.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 30.000.000 | 30.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 91.800.000 | 91.800.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 91.800.000 | 91.800.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **1.266.835.680** | **1.266.835.680** | **0** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(1.266.835.680)** | **(1.266.835.680)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0004** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **0** | **0** | **0** | | |
| **Jumlah Penerimaan Pengeluaran** | | | | | | | | | | | | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.29 Kelurahan Kalicacing

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.29.0004** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.29.0004** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.214.820.850** | **1.214.820.850** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0004** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.214.820.850** | **1.214.820.850** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.29.0004** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.214.820.850** | **1.214.820.850** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 912.200.850 | 912.200.850 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 912.200.850 | 912.200.850 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 906.260.850 | 906.260.850 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 906.260.850 | 906.260.850 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 906.260.850 | 906.260.850 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 302.620.000 | 302.620.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 302.620.000 | 302.620.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 302.620.000 | 302.620.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 72.702.000 | 72.702.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 72.702.000 | 72.702.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 46.893.000 | 46.893.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 25.350.000 | 25.350.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 15.363.000 | 15.363.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 6.180.000 | 6.180.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 37.125.000 | 37.125.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 37.125.000 | 37.125.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 145.900.000 | 145.900.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.29.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 145.900.000 | 145.900.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.214.820.850** | **1.214.820.850** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.214.820.850)** | **(1.214.820.850)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.29.0004** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.30 Kecamatan Sidorejo

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **9.924.948.591** | **10.476.948.591** | **552.000.000** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **9.447.230.791** | **9.447.230.791** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **5.000.000** | **5.000.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **8.584.350.241** | **8.584.350.241** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 8.491.050.241 | 8.491.050.241 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 8.491.050.241 | 8.491.050.241 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 8.491.050.241 | 8.491.050.241 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 4.708.944.397 | 4.708.944.397 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 3.405.330.754 | 3.405.330.754 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 351.955.422 | 351.955.422 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 285.970.009 | 285.970.009 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 29.900.004 | 29.900.004 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 67.900.001 | 67.900.001 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 207.413.908 | 207.413.908 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 11.232.000 | 11.232.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 133.271 | 133.271 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 290.112.012 | 290.112.012 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 8.122.164 | 8.122.164 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 22.866.852 | 22.866.852 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 28.008.000 | 28.008.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 3.782.105.844 | 3.782.105.844 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.519.285.560 | 1.519.285.560 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 80.456.604 | 80.456.604 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 101.440.260 | 101.440.260 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 2.080.923.420 | 2.080.923.420 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 93.300.000 | 93.300.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 93.300.000 | 93.300.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 93.240.000 | 93.240.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 93.240.000 | 93.240.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 93.240.000 | 93.240.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 60.000 | 60.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 60.000 | 60.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 60.000 | 60.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **4.100.000** | **4.100.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 4.100.000 | 4.100.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 4.100.000 | 4.100.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.100.000 | 4.100.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.100.000 | 4.100.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 4.100.000 | 4.100.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **2.560.000** | **2.560.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 2.560.000 | 2.560.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 2.560.000 | 2.560.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.560.000 | 2.560.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.560.000 | 2.560.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.560.000 | 2.560.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **211.342.400** | **211.342.400** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 12.500.000 | 12.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 12.500.000 | 12.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.500.000 | 12.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.500.000 | 12.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.500.000 | 12.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 12.796.000 | 12.796.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 12.796.000 | 12.796.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.796.000 | 12.796.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.796.000 | 12.796.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.796.000 | 12.796.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 67.310.000 | 67.310.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 67.310.000 | 67.310.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 4.114.000 | 4.114.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.114.000 | 4.114.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.114.000 | 4.114.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 63.196.000 | 63.196.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 63.196.000 | 63.196.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 63.196.000 | 63.196.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 19.000.400 | 19.000.400 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 19.000.400 | 19.000.400 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.000.400 | 19.000.400 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.000.400 | 19.000.400 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.000.400 | 19.000.400 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 16.000.000 | 16.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 16.000.000 | 16.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.000.000 | 16.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 2.000.000 | 2.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 81.736.000 | 81.736.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 81.736.000 | 81.736.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 81.736.000 | 81.736.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 40.220.000 | 40.220.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 40.220.000 | 40.220.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 41.516.000 | 41.516.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 41.516.000 | 41.516.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **471.729.650** | **471.729.650** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 59.145.050 | 59.145.050 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 59.145.050 | 59.145.050 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 59.145.050 | 59.145.050 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 59.145.050 | 59.145.050 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 59.145.050 | 59.145.050 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 411.584.600 | 411.584.600 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 411.584.600 | 411.584.600 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 411.584.600 | 411.584.600 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 177.600 | 177.600 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 177.600 | 177.600 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 411.407.000 | 411.407.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 382.031.000 | 382.031.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 29.376.000 | 29.376.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **168.148.500** | **168.148.500** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 31.330.500 | 31.330.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 31.330.500 | 31.330.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.330.500 | 31.330.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.922.500 | 26.922.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.922.500 | 26.922.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.000.000 | 2.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 2.408.000 | 2.408.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 2.408.000 | 2.408.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan | 39.124.000 | 39.124.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Perizinan Kendaraan Dinas Operasional atau Lapangan | | | | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 39.124.000 | 39.124.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 39.124.000 | 39.124.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.716.000 | 31.716.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.716.000 | 31.716.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.000.000 | 6.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.408.000 | 1.408.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 1.408.000 | 1.408.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 77.684.000 | 77.684.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 77.684.000 | 77.684.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 2.268.000 | 2.268.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.268.000 | 2.268.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.268.000 | 2.268.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 75.416.000 | 75.416.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 666.000 | 666.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 666.000 | 666.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 74.750.000 | 74.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan | 26.250.000 | 26.250.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Tanah | | | | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 48.500.000 | 48.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 20.010.000 | 20.010.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 20.010.000 | 20.010.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.010.000 | 20.010.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 20.010.000 | 20.010.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 20.010.000 | 20.010.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **28.998.000** | **28.998.000** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **02** | **2.01** | **00** | | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **18.198.000** | **18.198.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.01 | 02 | | | | | | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan | 18.198.000 | 18.198.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 18.198.000 | 18.198.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 18.198.000 | 18.198.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.558.000 | 5.558.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.558.000 | 5.558.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.640.000 | 12.640.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.640.000 | 12.640.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **02** | **2.02** | **00** | | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja** | **10.800.000** | **10.800.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Perangkat Daerah yang ada di Kecamatan** | | | | | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.02 | 03 | | | | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 10.800.000 | 10.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.02 | 03 | 5 | 1 | | | BELANJA OPERASI | 10.800.000 | 10.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 10.800.000 | 10.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | Belanja Barang | 10.800.000 | 10.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.800.000 | 10.800.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **03** | **0.00** | **00** | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **401.399.800** | **953.399.800** | **552.000.000** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **03** | **2.01** | **00** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **95.507.900** | **647.507.900** | **552.000.000** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.01 | 03 | | | | | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 95.507.900 | 647.507.900 | 552.000.000 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.01 | 03 | 5 | 1 | | | BELANJA OPERASI | 95.507.900 | 647.507.900 | 552.000.000 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | Belanja Pegawai | 1.944.000 | 1.944.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.944.000 | 1.944.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.944.000 | 1.944.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 93.563.900 | 645.563.900 | 552.000.000 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | Belanja Barang | 40.763.900 | 588.563.900 | 547.800.000 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 40.763.900 | 588.563.900 | 547.800.000 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | Belanja Jasa | 52.800.000 | 57.000.000 | 4.200.000 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 52.800.000 | 52.800.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 0 | 4.200.000 | 4.200.000 | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **305.891.900** | **305.891.900** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 01 | | | | | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 34.442.900 | 34.442.900 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 34.442.900 | 34.442.900 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 972.000 | 972.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 972.000 | 972.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 972.000 | 972.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 33.470.900 | 33.470.900 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.470.900 | 33.470.900 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.470.900 | 33.470.900 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 271.449.000 | 271.449.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 271.449.000 | 271.449.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.404.000 | 1.404.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.404.000 | 1.404.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.404.000 | 1.404.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 270.045.000 | 270.045.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 250.707.000 | 250.707.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 250.707.000 | 250.707.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 14.088.000 | 14.088.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.700.000 | 1.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 12.388.000 | 12.388.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 5.250.000 | 5.250.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.250.000 | 5.250.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **47.320.000** | **47.320.000** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0000** | **06** | **2.01** | **00** | | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **47.320.000** | **47.320.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 06 | 2.01 | 03 | | | | | | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 47.320.000 | 47.320.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 06 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 47.320.000 | 47.320.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 47.320.000 | 47.320.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.820.000 | 15.820.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.820.000 | 15.820.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 31.500.000 | 31.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 31.500.000 | 31.500.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **9.924.948.591** | **10.476.948.591** | **552.000.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(9.924.948.591)** | **(10.476.948.591)** | **(552.000.000)** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.30 Kelurahan Bugel

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0003** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.30.0003** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.221.133.144** | **1.221.133.144** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0003** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.221.133.144** | **1.221.133.144** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0003** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.221.133.144** | **1.221.133.144** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 967.380.144 | 967.380.144 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 967.380.144 | 967.380.144 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 961.440.144 | 961.440.144 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 961.440.144 | 961.440.144 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 961.440.144 | 961.440.144 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 253.753.000 | 253.753.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 253.753.000 | 253.753.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 253.753.000 | 253.753.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 102.829.000 | 102.829.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 102.829.000 | 102.829.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 43.924.000 | 43.924.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.470.000 | 21.470.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 18.954.000 | 18.954.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.500.000 | 2.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 13.350.000 | 13.350.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.350.000 | 13.350.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 93.650.000 | 93.650.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 93.650.000 | 93.650.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Belanja** | **1.221.133.144** | **1.221.133.144** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.221.133.144)** | **(1.221.133.144)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0003** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.30 Kelurahan Blotongan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0006** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.30.0006** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **2.111.392.800** | **2.111.392.800** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0006** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **2.111.392.800** | **2.111.392.800** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.30.0006** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **2.111.392.800** | **2.111.392.800** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.756.304.800 | 1.756.304.800 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.676.304.800 | 1.676.304.800 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.670.364.800 | 1.670.364.800 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.670.364.800 | 1.670.364.800 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.670.364.800 | 1.670.364.800 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | 5 | 2 | | | | BELANJA MODAL | 80.000.000 | 80.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 80.000.000 | 80.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 80.000.000 | 80.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 80.000.000 | 80.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 355.088.000 | 355.088.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 355.088.000 | 355.088.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 355.088.000 | 355.088.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 42.764.000 | 42.764.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 42.764.000 | 42.764.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 28.774.000 | 28.774.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.220.000 | 18.220.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 9.554.000 | 9.554.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 18.750.000 | 18.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.750.000 | 18.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 264.800.000 | 264.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.30.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan | 264.800.000 | 264.800.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | kepada Pihak Ketiga/Pihak Lain/Masyarakat | | | | | |
| | | | | | | | | | | | **Jumlah Belanja** | **2.111.392.800** | **2.111.392.800** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(2.111.392.800)** | **(2.111.392.800)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.30.0006** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.31 Kecamatan Tingkir

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **11.266.979.956** | **11.834.179.956** | **567.200.000** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **10.832.840.256** | **10.832.840.256** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **3.700.000** | **3.700.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 3.700.000 | 3.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 3.700.000 | 3.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.700.000 | 3.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.700.000 | 3.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.700.000 | 3.700.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **9.883.227.106** | **9.883.227.106** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 9.774.477.106 | 9.774.477.106 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 9.774.477.106 | 9.774.477.106 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 9.774.477.106 | 9.774.477.106 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 5.384.877.106 | 5.384.877.106 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 3.868.200.000 | 3.868.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 343.000.000 | 343.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 343.000.000 | 343.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 54.600.000 | 54.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 89.600.000 | 89.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 231.000.000 | 231.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 13.169.106 | 13.169.106 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 108.000 | 108.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 348.000.000 | 348.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 21.000.000 | 21.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 37.200.000 | 37.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan | 36.000.000 | 36.000.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Peserta Tabungan Perumahan Rakyat ASN | | | | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 4.389.600.000 | 4.389.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.752.000.000 | 1.752.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 129.600.000 | 129.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 132.000.000 | 132.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 2.376.000.000 | 2.376.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 108.750.000 | 108.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 108.750.000 | 108.750.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 108.720.000 | 108.720.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 108.720.000 | 108.720.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 108.720.000 | 108.720.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000 | 30.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000 | 30.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000 | 30.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **12.000.000** | **12.000.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 12.000.000 | 12.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 12.000.000 | 12.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.000.000 | 12.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.000.000 | 12.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 12.000.000 | 12.000.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **295.015.650** | **295.015.650** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 14.030.500 | 14.030.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 14.030.500 | 14.030.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.030.500 | 14.030.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.030.500 | 14.030.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.030.500 | 14.030.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 21.486.800 | 21.486.800 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 21.486.800 | 21.486.800 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.486.800 | 21.486.800 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.486.800 | 21.486.800 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.486.800 | 21.486.800 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 68.667.250 | 68.667.250 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 68.667.250 | 68.667.250 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 2.192.000 | 2.192.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.192.000 | 2.192.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.192.000 | 2.192.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 66.475.250 | 66.475.250 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 66.475.250 | 66.475.250 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 66.475.250 | 66.475.250 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 29.818.100 | 29.818.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 29.818.100 | 29.818.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 29.818.100 | 29.818.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.818.100 | 29.818.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.818.100 | 29.818.100 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 17.280.000 | 17.280.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 17.280.000 | 17.280.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.280.000 | 17.280.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 17.280.000 | 17.280.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.280.000 | 17.280.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 19.000.000 | 19.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 19.000.000 | 19.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.000.000 | 19.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.000.000 | 19.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.000.000 | 19.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 113.308.000 | 113.308.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 113.308.000 | 113.308.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 113.308.000 | 113.308.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 45.240.000 | 45.240.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 45.240.000 | 45.240.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 68.068.000 | 68.068.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 68.068.000 | 68.068.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 10 | | | | | | Penatausahaan Arsip Dinamis pada SKPD | 11.425.000 | 11.425.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 10 | 5 | 1 | | | | BELANJA OPERASI | 11.425.000 | 11.425.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.425.000 | 11.425.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.125.000 | 1.125.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.125.000 | 1.125.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.300.000 | 10.300.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.300.000 | 10.300.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **515.175.000** | **515.175.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 9.000.000 | 9.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 9.000.000 | 9.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.000.000 | 9.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.000.000 | 9.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 84.860.000 | 84.860.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 84.860.000 | 84.860.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 84.860.000 | 84.860.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 84.860.000 | 84.860.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 84.860.000 | 84.860.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 421.315.000 | 421.315.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 421.315.000 | 421.315.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 378.000 | 378.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 378.000 | 378.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 378.000 | 378.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 420.937.000 | 420.937.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 420.937.000 | 420.937.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 393.601.000 | 393.601.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 27.336.000 | 27.336.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **123.722.500** | **123.722.500** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan | 98.182.500 | 98.182.500 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Dinas atau Kendaraan Dinas Jabatan | | | | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 98.182.500 | 98.182.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 972.000 | 972.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 972.000 | 972.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 972.000 | 972.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 97.210.500 | 97.210.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 70.910.500 | 70.910.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 70.910.500 | 70.910.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 17.300.000 | 17.300.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.300.000 | 17.300.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 9.000.000 | 9.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 9.000.000 | 9.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 25.540.000 | 25.540.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 25.540.000 | 25.540.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.540.000 | 25.540.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 630.000 | 630.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 630.000 | 630.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 24.910.000 | 24.910.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 24.910.000 | 24.910.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **61.300.000** | **61.300.000** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **02** | **2.01** | **00** | | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **53.800.000** | **53.800.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.01 | 02 | | | | | | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan | 53.800.000 | 53.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 53.800.000 | 53.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 53.800.000 | 53.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.000.000 | 1.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 52.800.000 | 52.800.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 52.800.000 | 52.800.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **02** | **2.02** | **00** | | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang ada di Kecamatan** | **7.500.000** | **7.500.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.02 | 03 | | | | | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 7.500.000 | 7.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 7.500.000 | 7.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.500.000 | 7.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.500.000 | 7.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.500.000 | 7.500.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **313.658.700** | **880.858.700** | **567.200.000** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **03** | **2.01** | **00** | | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **258.716.700** | **825.916.700** | **567.200.000** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | | | | | | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 258.716.700 | 825.916.700 | 567.200.000 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 258.716.700 | 825.916.700 | 567.200.000 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 2.268.000 | 2.268.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.268.000 | 2.268.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.268.000 | 2.268.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 256.448.700 | 823.648.700 | 567.200.000 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 164.673.700 | 727.673.700 | 563.000.000 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 164.673.700 | 727.673.700 | 563.000.000 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.400.000 | 20.600.000 | 4.200.000 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.400.000 | 16.400.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 0 | 4.200.000 | 4.200.000 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 52.875.000 | 52.875.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 52.875.000 | 52.875.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 22.500.000 | 22.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 22.500.000 | 22.500.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **54.942.000** | **54.942.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.02 | 01 | | | | | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 54.942.000 | 54.942.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 54.942.000 | 54.942.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 54.942.000 | 54.942.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 53.892.000 | 53.892.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 53.892.000 | 53.892.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.050.000 | 1.050.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.050.000 | 1.050.000 | 0 | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **59.181.000** | **59.181.000** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0000** | **06** | **2.01** | **00** | | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **59.181.000** | **59.181.000** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | | | | | | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 59.181.000 | 59.181.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 59.181.000 | 59.181.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 1.296.000 | 1.296.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.296.000 | 1.296.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.296.000 | 1.296.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 57.885.000 | 57.885.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.185.000 | 22.185.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.185.000 | 22.185.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 28.200.000 | 28.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.200.000 | 28.200.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.500.000 | 7.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.500.000 | 7.500.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **11.266.979.956** | **11.834.179.956** | **567.200.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(11.266.979.956)** | **(11.834.179.956)** | **(567.200.000)** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.31 Kelurahan Tingkir Tengah

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0001** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.31.0001** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0001** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0001** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.057.215.840 | 1.057.215.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.057.215.840 | 1.057.215.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.051.275.840 | 1.051.275.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.051.275.840 | 1.051.275.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.051.275.840 | 1.051.275.840 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 162.700.000 | 162.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 162.700.000 | 162.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 162.700.000 | 162.700.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.460.000 | 11.460.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.460.000 | 11.460.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.590.000 | 23.590.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.270.000 | 11.270.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 12.320.000 | 12.320.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 127.650.000 | 127.650.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0001 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 127.650.000 | 127.650.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.219.915.840)** | **(1.219.915.840)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0001** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.31 Kelurahan Kutowinangun Lor

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0003** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.31.0003** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.782.953.920** | **1.782.953.920** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0003** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.782.953.920** | **1.782.953.920** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0003** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.782.953.920** | **1.782.953.920** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.336.353.920 | 1.336.353.920 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.336.353.920 | 1.336.353.920 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.330.413.920 | 1.330.413.920 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.330.413.920 | 1.330.413.920 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.330.413.920 | 1.330.413.920 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 446.600.000 | 446.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 446.600.000 | 446.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 446.600.000 | 446.600.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 55.590.000 | 55.590.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 55.590.000 | 55.590.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 67.610.000 | 67.610.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 47.825.000 | 47.825.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 19.785.000 | 19.785.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 21.000.000 | 21.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 21.000.000 | 21.000.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 302.400.000 | 302.400.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0003 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 302.400.000 | 302.400.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.782.953.920** | **1.782.953.920** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.782.953.920)** | **(1.782.953.920)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0003** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.31 Kelurahan Kutowinangun Kidul

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0004** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.31.0004** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.501.434.880** | **1.501.434.880** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0004** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.501.434.880** | **1.501.434.880** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0004** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.501.434.880** | **1.501.434.880** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.137.902.380 | 1.137.902.380 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.137.902.380 | 1.137.902.380 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.131.962.380 | 1.131.962.380 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.131.962.380 | 1.131.962.380 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.131.962.380 | 1.131.962.380 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 363.532.500 | 363.532.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 363.532.500 | 363.532.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 363.532.500 | 363.532.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 34.976.500 | 34.976.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 34.976.500 | 34.976.500 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 76.706.000 | 76.706.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.315.000 | 16.315.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 60.391.000 | 60.391.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 9.450.000 | 9.450.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.450.000 | 9.450.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 242.400.000 | 242.400.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0004 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 242.400.000 | 242.400.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.501.434.880** | **1.501.434.880** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.501.434.880)** | **(1.501.434.880)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0004** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.31 Kelurahan Sidorejo Kidul

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0005** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.31.0005** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.454.515.040** | **1.454.515.040** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0005** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.454.515.040** | **1.454.515.040** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0005** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.454.515.040** | **1.454.515.040** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.230.415.040 | 1.230.415.040 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.230.415.040 | 1.230.415.040 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.224.475.040 | 1.224.475.040 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.224.475.040 | 1.224.475.040 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.224.475.040 | 1.224.475.040 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 224.100.000 | 224.100.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 224.100.000 | 224.100.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 224.100.000 | 224.100.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.260.000 | 22.260.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.260.000 | 22.260.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 45.315.000 | 45.315.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.220.000 | 18.220.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 27.095.000 | 27.095.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 13.875.000 | 13.875.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.875.000 | 13.875.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 142.650.000 | 142.650.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0005 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 142.650.000 | 142.650.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.454.515.040** | **1.454.515.040** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.454.515.040)** | **(1.454.515.040)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0005** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.31 Kelurahan Gendongan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0006** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **7** | **01** | **7.01.0.00.0.00.31.0006** | **00** | **0.00** | **00** | | | | | | **KECAMATAN** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0006** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| **7** | **01** | **7.01.0.00.0.00.31.0006** | **03** | **2.02** | **00** | | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 02 | | | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.043.500.000 | 1.043.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.043.500.000 | 1.043.500.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.940.000 | 5.940.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.037.560.000 | 1.037.560.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.037.560.000 | 1.037.560.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.037.560.000 | 1.037.560.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 03 | | | | | | Pemberdayaan Masyarakat di Kelurahan | 176.415.840 | 176.415.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 176.415.840 | 176.415.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 176.415.840 | 176.415.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.940.840 | 14.940.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.940.840 | 14.940.840 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 24.325.000 | 24.325.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.150.000 | 10.150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 14.175.000 | 14.175.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 137.150.000 | 137.150.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.31.0006 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 137.150.000 | 137.150.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **1.219.915.840** | **1.219.915.840** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(1.219.915.840)** | **(1.219.915.840)** | **0** | | |
| **0** | **00** | **7.01.0.00.0.00.31.0006** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Lampiran II : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**KOTA SALATIGA**
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 8.01 KESATUAN BANGSA DAN POLITIK
Organisasi : 8.01.0.00.0.00.32 Badan Kesatuan Bangsa dan Politik

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **8.01.0.00.0.00.32.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **00** | **0.00** | **00** | | | | | | **KESATUAN BANGSA DAN POLITIK** | **8.931.237.142** | **8.931.237.142** | **0** | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGUATAN IDEOLOGI PANCASILA DAN KARAKTER KEBANGSAAN** | **157.704.400** | **157.704.400** | **0** | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **02** | **2.01** | **00** | | | | | | **Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan** | **157.704.400** | **157.704.400** | **0** | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 02 | | | | | | Perumusan Kebijakan Teknis di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan | 29.480.000 | 29.480.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 29.480.000 | 29.480.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 29.480.000 | 29.480.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.180.000 | 9.180.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.180.000 | 9.180.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 11.300.000 | 11.300.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.300.000 | 11.300.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 9.000.000 | 9.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.000.000 | 9.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | | | | | | Pelaksanaan Koordinasi di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan | 128.224.400 | 128.224.400 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 128.224.400 | 128.224.400 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.733.000 | 1.733.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.733.000 | 1.733.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.733.000 | 1.733.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 126.491.400 | 126.491.400 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 36.191.400 | 36.191.400 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 36.191.400 | 36.191.400 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 56.550.000 | 56.550.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 56.550.000 | 56.550.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 33.750.000 | 33.750.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 33.750.000 | 33.750.000 | 0 | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN PERAN PARTAI POLITIK DAN LEMBAGA PENDIDIKAN MELALUI PENDIDIKAN POLITIK DAN PENGEMBANGAN ETIKA SERTA BUDAYA POLITIK** | **757.755.964** | **757.755.964** | **0** | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **03** | **2.01** | **00** | | | | | | **Perumusan Kebijakan Teknis dan Pemantapan** | **757.755.964** | **757.755.964** | **0** | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Pelaksanaan 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** | | | | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 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 | 658.043.964 | 658.043.964 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 658.043.964 | 658.043.964 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | | | Belanja Hibah | 658.043.964 | 658.043.964 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 07 | | Belanja Hibah Bantuan Keuangan kepada Partai Politik | 658.043.964 | 658.043.964 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 07 | 01 | Belanja Hibah Bantuan Keuangan kepada Partai Politik | 658.043.964 | 658.043.964 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | | | | | | Pelaksanaan Koordinasi 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 | 81.726.000 | 81.726.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 81.726.000 | 81.726.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 2.656.000 | 2.656.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.656.000 | 2.656.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.656.000 | 2.656.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 79.070.000 | 79.070.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 49.470.000 | 49.470.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 49.470.000 | 49.470.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 14.600.000 | 14.600.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.600.000 | 14.600.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.000.000 | 15.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 05 | | | | | | Pelaksanaan Monitoring, Evaluasi dan Pelaporan 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 | 17.986.000 | 17.986.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 17.986.000 | 17.986.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.986.000 | 17.986.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.861.000 | 10.861.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.861.000 | 10.861.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.550.000 | 5.550.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.550.000 | 5.550.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 1.575.000 | 1.575.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.575.000 | 1.575.000 | 0 | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN DAN PENGAWASAN ORGANISASI KEMASYARAKATAN** | **1.306.353.700** | **1.306.353.700** | **0** | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **04** | **2.01** | **00** | | | | | | **Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan** | **1.306.353.700** | **1.306.353.700** | **0** | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | | | | | | Pelaksanaan Kebijakan dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah | 1.262.643.700 | 1.262.643.700 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 1.262.643.700 | 1.262.643.700 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 2.224.000 | 2.224.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.224.000 | 2.224.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.224.000 | 2.224.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 120.419.700 | 120.419.700 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 84.469.700 | 84.469.700 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 84.469.700 | 84.469.700 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.950.000 | 20.950.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.950.000 | 20.950.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.000.000 | 15.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 05 | | | Belanja Hibah | 1.140.000.000 | 1.140.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 03 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 1.140.000.000 | 1.140.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 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 | 1.140.000.000 | 1.140.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 05 | | | | | | Pelaksanaan Monitoring Evaluasi dan Pelaporan Dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah | 43.710.000 | 43.710.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 43.710.000 | 43.710.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 43.710.000 | 43.710.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.710.000 | 13.710.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.710.000 | 13.710.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 30.000.000 | 30.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 30.000.000 | 30.000.000 | 0 | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PEMBINAAN DAN PENGEMBANGAN KETAHANAN EKONOMI, SOSIAL, DAN BUDAYA** | **336.327.000** | **336.327.000** | **0** | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **05** | **2.01** | **00** | | | | | | **Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya** | **336.327.000** | **336.327.000** | **0** | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 02 | | | | | | Penyusunan Bahan Perumusan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah | 11.028.000 | 11.028.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 11.028.000 | 11.028.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.028.000 | 11.028.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.028.000 | 11.028.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.028.000 | 11.028.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | | | | | | Pelaksanaan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah | 325.299.000 | 325.299.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 325.299.000 | 325.299.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 2.116.000 | 2.116.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 2.116.000 | 2.116.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.116.000 | 2.116.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 323.183.000 | 323.183.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 74.233.000 | 74.233.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 74.233.000 | 74.233.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 233.950.000 | 233.950.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 232.950.000 | 232.950.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 1.000.000 | 1.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.000.000 | 15.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.000.000 | 15.000.000 | 0 | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN KEWASPADAAN NASIONAL DAN PENINGKATAN KUALITAS DAN FASILITASI PENANGANAN KONFLIK SOSIAL** | **748.766.500** | **748.766.500** | **0** | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **06** | **2.01** | **00** | | | | | | **Perumusan Kebijakan Teknis dan Pelaksanaan Pemantapan Kewaspadaan Nasional dan Penanganan Konflik Sosial** | **748.766.500** | **748.766.500** | **0** | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 01 | | | | | | Penyusunan Program Kerja di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta | 474.017.000 | 474.017.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Penanganan Konflik di Daerah | | | | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 01 | 5 | 1 | | | BELANJA OPERASI | 474.017.000 | 474.017.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 1.976.000 | 1.976.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.976.000 | 1.976.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.976.000 | 1.976.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 472.041.000 | 472.041.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 153.891.000 | 153.891.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 153.891.000 | 153.891.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 318.150.000 | 318.150.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 318.150.000 | 318.150.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 02 | | | | | | Penyusunan Bahan Perumusan Kebijakan di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 38.302.500 | 38.302.500 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 38.302.500 | 38.302.500 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.302.500 | 38.302.500 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.902.500 | 11.902.500 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.902.500 | 11.902.500 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 26.400.000 | 26.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 26.400.000 | 26.400.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 03 | | | | | | Pelaksanaan Kebijakan di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 18.060.000 | 18.060.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 18.060.000 | 18.060.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 18.060.000 | 18.060.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.210.000 | 8.210.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.210.000 | 8.210.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.100.000 | 6.100.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.100.000 | 6.100.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.750.000 | 3.750.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.750.000 | 3.750.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 04 | | | | | | Pelaksanaan Koordinasi di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 183.437.000 | 183.437.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 183.437.000 | 183.437.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 183.437.000 | 183.437.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 43.037.000 | 43.037.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 43.037.000 | 43.037.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 140.400.000 | 140.400.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 140.400.000 | 140.400.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 05 | | | | | | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 34.950.000 | 34.950.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 34.950.000 | 34.950.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 34.950.000 | 34.950.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.950.000 | 4.950.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.950.000 | 4.950.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 30.000.000 | 30.000.000 | 0 | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **5.624.329.578** | **5.624.329.578** | **0** | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **9.750.000** | **9.750.000** | **0** | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 9.750.000 | 9.750.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 9.750.000 | 9.750.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.750.000 | 9.750.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.750.000 | 9.750.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.750.000 | 9.750.000 | 0 | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.947.101.128** | **4.947.101.128** | **0** | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 4.929.746.128 | 4.929.746.128 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.929.746.128 | 4.929.746.128 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.929.746.128 | 4.929.746.128 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.600.746.128 | 2.600.746.128 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.835.696.128 | 1.835.696.128 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 209.000.000 | 209.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 196.000.000 | 196.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 9.000.000 | 9.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 40.000.000 | 40.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 113.500.000 | 113.500.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 9.500.000 | 9.500.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 50.000 | 50.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 160.000.000 | 160.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 4.000.000 | 4.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 12.000.000 | 12.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 12.000.000 | 12.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 2.329.000.000 | 2.329.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 950.000.000 | 950.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 45.000.000 | 45.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 14.000.000 | 14.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1.320.000.000 | 1.320.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 02 | | | | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 17.355.000 | 17.355.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 17.355.000 | 17.355.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 17.280.000 | 17.280.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.280.000 | 17.280.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 17.280.000 | 17.280.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 75.000 | 75.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 75.000 | 75.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 75.000 | 75.000 | 0 | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **25.324.000** | **25.324.000** | **0** | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 25.324.000 | 25.324.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 25.324.000 | 25.324.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 324.000 | 324.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 324.000 | 324.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.000 | 324.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 25.000.000 | 25.000.000 | 0 | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **432.229.650** | **432.229.650** | **0** | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 11.257.000 | 11.257.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 11.257.000 | 11.257.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.257.000 | 11.257.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.257.000 | 11.257.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.257.000 | 11.257.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 8.593.350 | 8.593.350 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 8.593.350 | 8.593.350 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.593.350 | 8.593.350 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.593.350 | 8.593.350 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.593.350 | 8.593.350 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 51.223.300 | 51.223.300 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 51.223.300 | 51.223.300 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 51.223.300 | 51.223.300 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 51.223.300 | 51.223.300 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 51.223.300 | 51.223.300 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 9.301.000 | 9.301.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 9.301.000 | 9.301.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.301.000 | 9.301.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.301.000 | 9.301.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.301.000 | 9.301.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.482.000 | 1.482.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.482.000 | 1.482.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.482.000 | 1.482.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.482.000 | 1.482.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.482.000 | 1.482.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 350.373.000 | 350.373.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 350.373.000 | 350.373.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 3.174.000 | 3.174.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.174.000 | 3.174.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.174.000 | 3.174.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 347.199.000 | 347.199.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.400.000 | 25.400.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 25.400.000 | 25.400.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 321.799.000 | 321.799.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 321.799.000 | 321.799.000 | 0 | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **71.784.000** | **71.784.000** | **0** | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 1.080.000 | 1.080.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.080.000 | 1.080.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.080.000 | 1.080.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.000.000 | 1.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.000.000 | 1.000.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 80.000 | 80.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 80.000 | 80.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 19.400.000 | 19.400.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 19.400.000 | 19.400.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.400.000 | 19.400.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 19.400.000 | 19.400.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.400.000 | 19.400.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 51.304.000 | 51.304.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 51.304.000 | 51.304.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.652.000 | 1.652.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.652.000 | 1.652.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.652.000 | 1.652.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 49.652.000 | 49.652.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 49.652.000 | 49.652.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 46.436.000 | 46.436.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 3.216.000 | 3.216.000 | 0 | | |
| **8** | **01** | **8.01.0.00.0.00.32.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **138.140.800** | **138.140.800** | **0** | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 111.520.800 | 111.520.800 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 111.520.800 | 111.520.800 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.733.000 | 1.733.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.733.000 | 1.733.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.733.000 | 1.733.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 109.787.800 | 109.787.800 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 88.287.800 | 88.287.800 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 88.287.800 | 88.287.800 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.500.000 | 21.500.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.500.000 | 21.500.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 26.620.000 | 26.620.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 26.620.000 | 26.620.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.620.000 | 26.620.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 26.620.000 | 26.620.000 | 0 | | |
| 8 | 01 | 8.01.0.00.0.00.32.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 26.620.000 | 26.620.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **8.931.237.142** | **8.931.237.142** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(8.931.237.142)** | **(8.931.237.142)** | **0** | | |
| **0** | **00** | **8.01.0.00.0.00.32.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

Pj. Wali Kota Salatiga

ttd

SINOENG N. RACHMADI

Lampiran V : Peraturan Walikota Salatiga
Nomor : 37 Tahun 2022
Tanggal : 06 Desember 2022

**1) UMUM**

**DAFTAR NAMA CALON PENERIMA, ALAMAT DAN BESARAN**
**ALOKASI BANTUAN KEUANGAN BERSIFAT UMUM YANG DITERIMA SERTA SKPD PEMBERI BANTUAN KEUANGAN**

| No | Nama Penerima | Alamat Penerima | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) |
|---|---|---|---|---|---|
| | NIHIL | NIHIL | | | |
| | **Jumlah Total** | | **0** | **0** | **0** |

**2) KHUSUS**

**DAFTAR NAMA CALON PENERIMA, ALAMAT DAN BESARAN**
**ALOKASI BANTUAN KEUANGAN BERSIFAT KHUSUS YANG DITERIMA SERTA SKPD PEMBERI BANTUAN KEUANGAN**

| No | Nama Penerima | Alamat Penerima | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) |
|---|---|---|---|---|---|
| | **5.02.0.00.0.00.25.0000 Badan Pengelolaan Keuangan dan Pendapatan Daerah** | | | | |
| | **5.02.02.2.04.08 Analisis Perencanaan dan Penyaluran Bantuan Keuangan** | | | | |
| | Kab. Cianjur | Jl. Siliwangi No. 9 Kabupaten Cianjur Provinsi Jawa Barat | 0 | 200.000.000 | 200.000.000 |
| | **Jumlah Bantuan Keuangan Pada Sub Kegiatan** | | **0** | **200.000.000** | **200.000.000** |
| | **Jumlah Bantuan Keuangan Pada SKPD** | | **0** | **200.000.000** | **200.000.000** |
| | **Jumlah Total** | | **0** | **200.000.000** | **200.000.000** |

Pj. Wali Kota Salatiga

ttd

SINOENG N. RACHMADI