BUPATI SUKOHARJO
PROVINSI JAWA TENGAH
PERATURAN BUPATI SUKOHARJO
NOMOR 45 TAHUN 2023

TENTANG

PERUBAHAN KEDUA ATAS PERATURAN BUPATI NOMOR 41 TAHUN 2023 TENTANG PENJABARAN PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2023

DENGAN RAHMAT TUHAN YANG MAHA ESA

BUPATI SUKOHARJO,

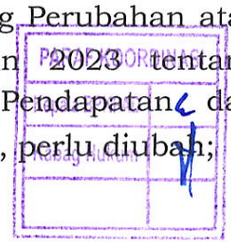
Menimbang : a. bahwa berdasarkan ketentuan huruf F, Teknis Penyusunan Anggaran Pendapatan dan Belanja Daerah butir 1 huruf f angka 17 Peraturan Menteri Dalam Negeri Nomor 84 Tahun 2022 tentang Pedoman Penyusunan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023, mengatur pergeseran anggaran yang tidak menyebabkan perubahaan Anggaran Pendapatan dan Belanja Daerah dapat dilakukan sebelum atau sesudah perubahan Anggaran Pendapatan dan Belanja Daerah meliputi pergeseran antar objek dalam jenis yang sama, antar rincian objek dalam objek yang sama, dan antar sub rincian objek dalam rincian objek yang sama dilakukan melalui Rencana Kerja Anggaran Satuan Kerja Perangkat Daerah pada Sistem Informasi Pemerintahan Daerah untuk selanjutnya dilakukan perubahan Perkada tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah dan/atau Perkada tentang Perubahan Penjabaran Anggaran Pendapatan dan Belanja Daerah, pergeseran atas uraian dari sub rincian objek melalui penyusunan perubahan Dokumen Pelaksanaan Anggaran Satuan Kerja Perangkat Daerah pada tahapan pelaksanaan tanpa melakukan perubahan Perkada penjabaran Anggaran Pendapatan dan Belanja Daerah dan/atau Perkada tentang Perubahan Penjabaran Anggaran Pendapatan dan Belanja Daerah, pergeseran yang tidak menyebabkan perubahan Anggaran Pendapatan dan Belanja Daerah antar objek dalam jenis yang sama, antar rincian objek dalam objek yang sama, antar sub rincian objek dalam rincian yan sama, dan uraian dari sub objek tidak dapat dilakukan untuk kelompok belanja modal dikarenakan mengubah target kinerja dan rencana kebutuhan barang milik daerah perubahan Peraturan Kepala Daerah tentang Penjabaran APBD Tahun Anggaran 2023;

PARAF KOORDINASI
Kepala BPKAD
Kabag Hukum

b. bahwa berdasarkan Surat Kepala Dinas Pendidikan dan Kebudayaan, Kepala Dinas Kesehatan, Direktur Rumah Sakit Umum Daerah, Kepala Badan Penanggulangan Bencana Daerah, Kepala Dinas Lingkungan Hidup, Kepala Dinas Pertanian dan Perikanan, Sekretaris Daerah, Kepala Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah, Inspektur Daerah tentang Permohonan Pergeseran setelah Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023, perlu adanya penyesuaian anggaran;

c. bahwa berdasarkan ketentuan huruf F, Teknis Penyusunan Anggaran Pendapatan dan Belanja Daerah butir 1 huruf f Peraturan Menteri Dalam Negeri Nomor 84 Tahun 2022 tentang Pedoman Penyusunan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023, mengatur Pergeseran anggaran dapat dilakukan antar organisasi, antar unit organisasi, antar program, antar kegiatan, antar sub kegiatan, dan antar kelompok, antar jenis, antar objek, antar rincian objek dan/atau sub rincian objek dimana pada kondisi tertentu Pergeseran anggaran yang menyebabkan perubahan Anggaran Pendapatan dan Belanja Daerah dapat dilakukan sebelum atau sesudah perubahan Anggaran Pendapatan dan Belanja Daerah melalui ketetapan Kepala Daerah dengan diberitahukan kepada pimpinan Dewan Perwakilan Rakyat Daerah, untuk selanjutnya pergeseran/perubahan anggaran ditampung dalam Peraturan Daerah tentang Perubahan Anggaran Pendapatan dan Belanja Daerah atau ditampung dalam Laporan Realisasi Anggaran bagi Pemerintah Daerah yang tidak melakukan perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023;

d. bahwa berdasarkan pertimbangan sebagaimana dimaksud dalam huruf a, huruf b, dan huruf c, maka Peraturan Bupati Sukoharjo Nomor 41 Tahun 2023 tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 sebagaimana telah diubah terakhir dengan Peraturan Bupati Nomor 43 Tahun 2023 tentang Perubahan atas Peraturan Bupati Nomor 41 Tahun 2023 tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023, perlu diubah;



e. bahwa berdasarkan pertimbangan sebagaimana dimaksud dalam huruf a, huruf b, huruf c, dan huruf d, perlu menetapkan Peraturan Bupati tentang Perubahan Kedua Atas Peraturan Bupati Nomor 41 Tahun 2023 tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023;

Mengingat : 1. Undang-Undang Nomor 13 Tahun 1950 tentang Pembentukan Daerah-daerah Kabupaten dalam Lingkungan Propinsi Djawa Tengah sebagaimana telah diubah dengan Undang-Undang Nomor 9 Tahun 1965 tentang Pembentukan Daerah Tingkat II Batang dengan mengubah Undang-Undang No. 13 Tahun 1950 tentang Pembentukan Daerah-daerah Kabupaten dalam Lingkungan Propinsi Jawa Tengah (Lembaran Negara Tahun 1965 Nomor 52, Tambahan Lembaran Negara Nomor 2757);

2. Undang-Undang Nomor 17 Tahun 2003 tentang Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2003 Nomor 47, Tambahan Lembaran Negara Republik Indonesia Nomor 4286) sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 7 Tahun 2021 tentang Harmonisasi Peraturan Perpajakan (Lembaran Negara Republik Indonesia Tahun 2021 Nomor 246, Tambahan Lembaran Negara Republik Indonesia Nomor 6736);

3. Undang-Undang Nomor 1 Tahun 2004 tentang Perbendaharaan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 5, Tambahan Lembaran Negara Republik Indonesia Nomor 4355) sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 7 Tahun 2021 tentang Harmonisasi Peraturan Perpajakan (Lembaran Negara Republik Indonesia Tahun 2021 Nomor 246, Tambahan Lembaran Negara Republik Indonesia Nomor 6736);

4. 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 6 Tahun 2023 tentang Penetapan Peraturan Pemerintah Pengganti Undang-Undang Nomor 2 Tahun 2022 tentang Cipta Kerja menjadi Undang-Undang (Lembaran Negara Republik Indonesia Tahun 2023 Nomor 41, Tambahan Lembaran Negara Republik Indonesia Nomor 6856);

PARAF KOORDINASI
Kepala BPKPAD
Kabag Hukum

5. Undang-Undang Nomor 1 Tahun 2022 tentang Hubungan Keuangan antara Pemerintah Pusat dan Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2022 Nomor 4, Tambahan Lembaran Negara Republik Indonesia Nomor 6757);
6. Peraturan Pemerintah Nomor 109 Tahun 2000 tentang Kedudukan Keuangan Kepala Daerah dan Wakil Kepala Daerah (Lembaran Negara Republik Indonesia Tahun 2000 Nomor 210, Tambahan Lembaran Negara Republik Indonesia Nomor 4028);
7. Peraturan Pemerintah Nomor 18 Tahun 2017 tentang Hak Keuangan dan Administrasi Pimpinan dan Anggota Dewan Perwakilan Rakyat Daerah (Lembaran Negara Republik Indonesia Tahun 2017 Nomor 106, Tambahan Lembaran Negara Republik Indonesia Nomor 6057);
8. 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);
9. Peraturan Menteri Dalam Negeri Nomor 77 Tahun 2020 tentang Pedoman Teknis Pengelolaan Keuangan Daerah (Berita Negara Republik Indonesia Tahun 2020 Nomor 1781);
10. Peraturan Menteri Dalam Negeri Nomor 84 Tahun 2022 tentang Pedoman Penyusunan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 (Berita Negara Republik Indonesia Tahun 2022 Nomor 972);
11. Peraturan Daerah Kabupaten Sukoharjo Nomor 10 Tahun 2010 tentang Bea Perolehan Hak atas Tanah dan Bangunan (Lembaran Daerah Kabupaten Sukoharjo Tahun 2010 Nomor 10, Tambahan Lembaran Daerah Kabupaten Sukoharjo Nomor 179);
12. Peraturan Daerah Kabupaten Sukoharjo Nomor 7 Tahun 2011 tentang Pajak Daerah (Lembaran Daerah Kabupaten Sukoharjo Tahun 2011 Nomor 7, Tambahan Lembaran Daerah Kabupaten Sukoharjo Nomor 187) sebagaimana telah diubah dengan Peraturan Daerah Kabupaten Sukoharjo Nomor 11 Tahun 2017 tentang Perubahan Atas Peraturan Daerah Kabupaten Sukoharjo Nomor 7 Tahun 2011 tentang Pajak Daerah (Lembaran Daerah Kabupaten Sukoharjo Tahun 2017 Nomor 11, Tambahan Lembaran Daerah Kabupaten Sukoharjo Nomor 252);



13. Peraturan Daerah Kabupaten Sukoharjo Nomor 13 Tahun 2011 tentang Retribusi Daerah (Lembaran Daerah Kabupaten Sukoharjo Tahun 2011 Nomor 13, Tambahan Lembaran Daerah Kabupaten Sukoharjo Nomor 191) sebagaimana telah diubah beberapa kali terakhir dengan Peraturan Daerah Kabupaten Sukoharjo Nomor 3 Tahun 2020 tentang Perubahan Kedua Atas Peraturan Daerah Kabupaten Sukoharjo Nomor 13 Tahun 2011 tentang Retribusi Daerah (Lembaran Daerah Kabupaten Sukoharjo Tahun 2020 Nomor 3, Tambahan Lembaran Daerah Kabupaten Sukoharjo Nomor 289);
14. Peraturan Daerah Kabupaten Sukoharjo Nomor 8 Tahun 2017 tentang Hak Keuangan dan Administratif Pimpinan dan Anggota Dewan Perwakilan Rakyat Daerah (Lembaran Daerah Kabupaten Sukoharjo Tahun 2017 Nomor 8, Tambahan Lembaran Daerah Kabupaten Sukoharjo Nomor 251);
15. Peraturan Daerah Kabupaten Sukoharjo Nomor 7 Tahun 2021 tentang Pengelolaan Keuangan Daerah (Lembaran Daerah Kabupaten Sukoharjo Tahun 2021 Nomor 7, Tambahan Lembaran Daerah Kabupaten Sukoharjo Nomor 300);
16. Peraturan Daerah Kabupaten Sukoharjo Nomor 7 Tahun 2023 tentang Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 (Lembaran Daerah Kabupaten Sukoharjo Tahun 2023 Nomor 7);
17. Peraturan Bupati Sukoharjo Nomor 41 Tahun 2023 tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 (Berita Daerah Kabupaten Sukoharjo Tahun 2022 Nomor 43) sebagaimana telah diubah dengan Peraturan Bupati Nomor 43 Tahun 2023 tentang Perubahan Atas Peraturan Bupati Nomor 41 Tahun 2023 tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 (Berita Daerah Kabupaten Sukoharjo Tahun 2023 Nomor 45);



Pasal II

Peraturan Bupati ini mulai berlaku pada tanggal diundangkan.

Agar setiap orang mengetahuinya, memerintahkan pengundangan Peraturan Bupati ini dengan penempatannya dalam Berita Daerah Kabupaten Sukoharjo.

Ditetapkan di Sukoharjo
pada tanggal **17 November 2023**

BUPATI SUKOHARJO,

ETIK SURYANI

Diundangkan di Sukoharjo
pada tanggal 17 November 2023

SEKRETARIS DAERAH
KABUPATEN SUKOHARJO,

WIDODO

BERITA DAERAH KABUPATEN SUKOHARJO
TAHUN 2023 NOMOR 47



**LAMPIRAN I**
**PERATURAN BUPATI SUKOHARJO NOMOR 45 TAHUN 2023**
**TENTANG**
PERUBAHAN KEDUA ATAS PERATURAN BUPATI NOMOR 41 TAHUN 2023 TENTANG PENJABARAN PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2023

**KABUPATEN SUKOHARJO**
**RINGKASAN PERUBAHAN PENJABARAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2023**

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|---|---|---|---|---|---|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| **4** | **PENDAPATAN DAERAH** | | | | |
| **4.1** | **PENDAPATAN ASLI DAERAH (PAD)** | **445.569.631.218** | **453.319.631.218** | **7.750.000.000** | **2 %** |
| 4.1.01 | Pajak Daerah | 249.600.000.000 | 257.350.000.000 | 7.750.000.000 | 3 % |
| 4.1.01.06 | Pajak Hotel | 9.000.000.000 | 9.500.000.000 | 500.000.000 | 6 % |
| 4.1.01.06.01 | Pajak Hotel | 9.000.000.000 | 9.500.000.000 | 500.000.000 | 6 % |
| 4.1.01.06.01.0001 | Pajak Hotel | 9.000.000.000 | 9.500.000.000 | 500.000.000 | 6 % |
| 4.1.01.07 | Pajak Restoran | 19.000.000.000 | 19.250.000.000 | 250.000.000 | 1 % |
| 4.1.01.07.01 | Pajak Restoran dan Sejenisnya | 19.000.000.000 | 19.250.000.000 | 250.000.000 | 1 % |
| 4.1.01.07.01.0001 | Pajak Restoran dan Sejenisnya | 19.000.000.000 | 19.250.000.000 | 250.000.000 | 1 % |
| 4.1.01.08 | Pajak Hiburan | 3.500.000.000 | 4.000.000.000 | 500.000.000 | 14 % |
| 4.1.01.08.01 | Pajak Tontonan Film | 1.750.000.000 | 2.000.000.000 | 250.000.000 | 14 % |
| 4.1.01.08.01.0001 | Pajak Tontonan Film | 1.750.000.000 | 2.000.000.000 | 250.000.000 | 14 % |
| 4.1.01.08.05 | Pajak Diskotik, Karaoke, Klub Malam, dan Sejenisnya | 450.000.000 | 445.000.000 | (5.000.000) | 1 % |
| 4.1.01.08.05.0001 | Pajak Diskotik, Karaoke, Klub Malam, dan Sejenisnya | 450.000.000 | 445.000.000 | (5.000.000) | 1 % |
| 4.1.01.08.08 | Pajak Pacuan Kuda, Kendaraan Bermotor, dan Permainan Ketangkasan | 990.000.000 | 1.200.000.000 | 210.000.000 | 21 % |
| 4.1.01.08.08.0001 | Pajak Pacuan Kuda, Kendaraan Bermotor, dan Permainan Ketangkasan | 990.000.000 | 1.200.000.000 | 210.000.000 | 21 % |
| 4.1.01.08.09 | Pajak Panti Pijat, Refleksi, Mandi Uap/Spa dan Pusat Kebugaran (Fitness Center) | 300.000.000 | 350.000.000 | 50.000.000 | 17 % |
| 4.1.01.08.09.0001 | Pajak Panti Pijat, Refleksi, Mandi Uap/Spa dan Pusat Kebugaran (Fitness Center) | 300.000.000 | 350.000.000 | 50.000.000 | 17 % |
| 4.1.01.08.10 | Pajak Pertandingan Olahraga | 10.000.000 | 5.000.000 | (5.000.000) | 50 % |
| 4.1.01.08.10.0001 | Pajak Pertandingan Olahraga | 10.000.000 | 5.000.000 | (5.000.000) | 50 % |
| 4.1.01.09 | Pajak Reklame | 5.000.000.000 | 5.000.000.000 | 0 | 0 % |
| 4.1.01.09.01 | Pajak Reklame Papan/Billboard/Videotron/ Megatron | 4.585.000.000 | 4.580.000.000 | (5.000.000) | 0 % |

| | | | | | |
|---|---|---|---|---|---|
| 4.1.01.09.01.0001 | Pajak Reklame Papan/Billboard/Videotron/ Megatron | 4.585.000.000 | 4.580.000.000 | (5.000.000) | 0 % |
| 4.1.01.09.02 | Pajak Reklame Kain | 400.000.000 | 400.000.000 | 0 | 0 % |
| 4.1.01.09.02.0001 | Pajak Reklame Kain | 400.000.000 | 400.000.000 | 0 | 0 % |
| 4.1.01.09.04 | Pajak Reklame Selebaran | 10.000.000 | 10.000.000 | 0 | 0 % |
| 4.1.01.09.04.0001 | Pajak Reklame Selebaran | 10.000.000 | 10.000.000 | 0 | 0 % |
| 4.1.01.09.09 | Pajak Reklame Film/Slide | 5.000.000 | 10.000.000 | 5.000.000 | 100 % |
| 4.1.01.09.09.0001 | Pajak Reklame Film/Slide | 5.000.000 | 10.000.000 | 5.000.000 | 100 % |
| 4.1.01.10 | Pajak Penerangan Jalan | 85.500.000.000 | 87.500.000.000 | 2.000.000.000 | 2 % |
| 4.1.01.10.02 | Pajak Penerangan Jalan Sumber Lain | 85.500.000.000 | 87.500.000.000 | 2.000.000.000 | 2 % |
| 4.1.01.10.02.0001 | Pajak Penerangan Jalan Sumber Lain | 85.500.000.000 | 87.500.000.000 | 2.000.000.000 | 2 % |
| 4.1.01.11 | Pajak Parkir | 2.000.000.000 | 2.000.000.000 | 0 | 0 % |
| 4.1.01.11.01 | Pajak Parkir | 2.000.000.000 | 2.000.000.000 | 0 | 0 % |
| 4.1.01.11.01.0001 | Pajak Parkir | 2.000.000.000 | 2.000.000.000 | 0 | 0 % |
| 4.1.01.12 | Pajak Air Tanah | 2.580.000.000 | 2.580.000.000 | 0 | 0 % |
| 4.1.01.12.01 | Pajak Air Tanah | 2.580.000.000 | 2.580.000.000 | 0 | 0 % |
| 4.1.01.12.01.0001 | Pajak Air Tanah | 2.580.000.000 | 2.580.000.000 | 0 | 0 % |
| 4.1.01.14 | Pajak Mineral Bukan Logam dan Batuan | 520.000.000 | 520.000.000 | 0 | 0 % |
| 4.1.01.14.37 | Pajak Mineral bukan Logam dan Batuan Lainnya | 520.000.000 | 520.000.000 | 0 | 0 % |
| 4.1.01.14.37.0001 | Pajak Mineral bukan Logam dan Batuan Lainnya | 520.000.000 | 520.000.000 | 0 | 0 % |
| 4.1.01.15 | Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) | 35.500.000.000 | 40.000.000.000 | 4.500.000.000 | 13 % |
| 4.1.01.15.01 | PBBP2 | 35.500.000.000 | 40.000.000.000 | 4.500.000.000 | 13 % |
| 4.1.01.15.01.0001 | PBBP2 | 35.500.000.000 | 40.000.000.000 | 4.500.000.000 | 13 % |
| 4.1.01.16 | Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) | 87.000.000.000 | 87.000.000.000 | 0 | 0 % |
| 4.1.01.16.02 | BPHTB-Pemberian Hak Baru | 87.000.000.000 | 87.000.000.000 | 0 | 0 % |
| 4.1.01.16.02.0001 | BPHTB-Pemberian Hak Baru | 87.000.000.000 | 87.000.000.000 | 0 | 0 % |
| 4.1.02 | Retribusi Daerah | 20.150.287.550 | 20.129.337.550 | (20.950.000) | 0 % |
| 4.1.02.01 | Retribusi Jasa Umum | 10.624.978.800 | 10.624.978.800 | 0 | 0 % |
| 4.1.02.01.01 | Retribusi Pelayanan Kesehatan | 563.644.000 | 563.644.000 | 0 | 0 % |
| 4.1.02.01.01.0006 | Retribusi Pelayanan Kesehatan di Tempat Pelayanan Kesehatan Lainnya yang Sejenis | 563.644.000 | 563.644.000 | 0 | 0 % |
| 4.1.02.01.02 | Retribusi Pelayanan Persampahan/ Kebersihan | 1.835.000.000 | 1.835.000.000 | 0 | 0 % |
| 4.1.02.01.02.0001 | Retribusi Pelayanan Persampahan/ Kebersihan | 1.835.000.000 | 1.835.000.000 | 0 | 0 % |

| | | | | | |
|---|---|---|---|---|---|
| 4.1.02.01.03 | Retribusi Pelayanan Pemakaman dan Pengabuan Mayat | 30.000.000 | 30.000.000 | 0 | 0 % |
| 4.1.02.01.03.0001 | Retribusi Pelayanan Penguburan/Pemakaman termasuk Penggalian dan Pengurukan serta Pembakaran/Pengabuan Mayat | 30.000.000 | 30.000.000 | 0 | 0 % |
| 4.1.02.01.04 | Retribusi Pelayanan Parkir di Tepi Jalan Umum | 1.093.000.000 | 1.093.000.000 | 0 | 0 % |
| 4.1.02.01.04.0001 | Retribusi Penyediaan Pelayanan Parkir di Tepi Jalan Umum | 1.093.000.000 | 1.093.000.000 | 0 | 0 % |
| 4.1.02.01.05 | Retribusi Pelayanan Pasar | 3.955.044.000 | 3.955.044.000 | 0 | 0 % |
| 4.1.02.01.05.0001 | Retribusi Pelataran | 844.513.000 | 844.513.000 | 0 | 0 % |
| 4.1.02.01.05.0002 | Retribusi Los | 879.559.000 | 879.559.000 | 0 | 0 % |
| 4.1.02.01.05.0003 | Retribusi Kios | 2.230.972.000 | 2.230.972.000 | 0 | 0 % |
| 4.1.02.01.06 | Retribusi Pengujian Kendaraan Bermotor | 1.025.290.800 | 1.025.290.800 | 0 | 0 % |
| 4.1.02.01.06.0001 | Retribusi Pengujian Kendaraan Bermotor | 1.025.290.800 | 1.025.290.800 | 0 | 0 % |
| 4.1.02.01.09 | Retribusi Penyediaan dan/atau Penyedotan Kakus | 15.000.000 | 15.000.000 | 0 | 0 % |
| 4.1.02.01.09.0001 | Retribusi Penyediaan dan/atau Penyedotan Kakus | 15.000.000 | 15.000.000 | 0 | 0 % |
| 4.1.02.01.10 | Retribusi Pengolahan Limbah Cair | 3.000.000 | 3.000.000 | 0 | 0 % |
| 4.1.02.01.10.0001 | Retribusi Rumah Tangga | 3.000.000 | 3.000.000 | 0 | 0 % |
| 4.1.02.01.11 | Retribusi Pelayanan Tera/Tera Ulang | 105.000.000 | 105.000.000 | 0 | 0 % |
| 4.1.02.01.11.0001 | Retribusi Pelayanan Pengujian Alat-Alat Ukur, Takar, Timbang, dan Perlengkapannya | 105.000.000 | 105.000.000 | 0 | 0 % |
| 4.1.02.01.13 | Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi | 2.000.000.000 | 2.000.000.000 | 0 | 0 % |
| 4.1.02.01.13.0001 | Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi | 2.000.000.000 | 2.000.000.000 | 0 | 0 % |
| 4.1.02.02 | Retribusi Jasa Usaha | 4.824.308.750 | 4.803.358.750 | (20.950.000) | 0 % |
| 4.1.02.02.01 | Retribusi Pemakaian Kekayaan Daerah | 1.862.490.000 | 1.862.490.000 | 0 | 0 % |
| 4.1.02.02.01.0001 | Retribusi Penyewaan Tanah dan Bangunan | 1.046.200.000 | 1.046.200.000 | 0 | 0 % |
| 4.1.02.02.01.0004 | Retribusi Pemakaian Laboratorium | 216.290.000 | 216.290.000 | 0 | 0 % |
| 4.1.02.02.01.0007 | Retribusi Pemakaian Alat | 600.000.000 | 600.000.000 | 0 | 0 % |
| 4.1.02.02.04 | Retribusi Terminal | 97.035.500 | 97.035.500 | 0 | 0 % |
| 4.1.02.02.04.0001 | Retribusi Pelayanan Penyediaan Tempat Parkir untuk Kendaraan Penumpang dan Bus Umum | 27.480.000 | 27.480.000 | 0 | 0 % |
| 4.1.02.02.04.0002 | Retribusi Pelayanan Penyediaan Tempat Kegiatan Usaha | 68.355.500 | 68.355.500 | 0 | 0 % |
| 4.1.02.02.04.0003 | Retribusi Pelayanan Penyediaan Fasilitas Lainnya di Lingkungan Terminal | 1.200.000 | 1.200.000 | 0 | 0 % |
| 4.1.02.02.05 | Retribusi Tempat Khusus Parkir | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |
| 4.1.02.02.05.0001 | Retribusi Pelayanan Tempat Khusus Parkir | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |
| 4.1.02.02.07 | Retribusi Rumah Potong Hewan | 45.855.000 | 45.855.000 | 0 | 0 % |
| 4.1.02.02.07.0001 | Retribusi Pelayanan Rumah Potong Hewan | 45.855.000 | 45.855.000 | 0 | 0 % |

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| 4.1.02.02.09 | Retribusi Tempat Rekreasi dan Olahraga | 310.000.000 | 310.000.000 | 0 | 0 % |
| 4.1.02.02.09.0001 | Retribusi Pelayanan Tempat Rekreasi dan Olahraga | 310.000.000 | 310.000.000 | 0 | 0 % |
| 4.1.02.02.10 | Retribusi Penyeberangan di Air | 0 | 0 | 0 | 0 % |
| 4.1.02.02.10.0001 | Retribusi Pelayanan Penyeberangan Orang | 0 | 0 | 0 | 0 % |
| 4.1.02.02.11 | Retribusi Penjualan Produksi Usaha Daerah | 1.008.928.250 | 987.978.250 | (20.950.000) | 2 % |
| 4.1.02.02.11.0001 | Retribusi Penjualan Produksi Hasil Usaha Daerah berupa Bibit atau Benih Tanaman | 480.346.250 | 480.346.250 | 0 | 0 % |
| 4.1.02.02.11.0002 | Retribusi Penjualan Produksi hasil Usaha Daerah berupa Bibit Ternak | 117.500.000 | 98.800.000 | (18.700.000) | 16 % |
| 4.1.02.02.11.0003 | Retribusi Penjualan Produksi hasil Usaha Daerah berupa Bibit atau Benih Ikan | 400.042.000 | 400.042.000 | 0 | 0 % |
| 4.1.02.02.11.0004 | Retribusi Penjualan Produksi hasil Usaha Daerah selain Bibit atau Benih Tanaman, Ternak, dan Ikan | 11.040.000 | 8.790.000 | (2.250.000) | 20 % |
| 4.1.02.03 | Retribusi Perizinan Tertentu | 4.701.000.000 | 4.701.000.000 | 0 | 0 % |
| 4.1.02.03.01 | Retribusi Izin Mendirikan Bangunan | 3.700.000.000 | 3.700.000.000 | 0 | 0 % |
| 4.1.02.03.01.0001 | Retribusi Pemberian Izin Mendirikan Bangunan | 3.700.000.000 | 3.700.000.000 | 0 | 0 % |
| 4.1.02.03.03 | Retribusi Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum | 1.000.000 | 1.000.000 | 0 | 0 % |
| 4.1.02.03.03.0001 | Retribusi Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum | 1.000.000 | 1.000.000 | 0 | 0 % |
| 4.1.02.03.06 | Retribusi Perpanjangan Izin Mempekerjakan Tenaga Kerja Asing (IMTA) | 1.000.000.000 | 1.000.000.000 | 0 | 0 % |
| 4.1.02.03.06.0001 | Retribusi Pemberian Perpanjangan IMTA kepada Pemberi Kerja Tenaga Kerja Asing | 1.000.000.000 | 1.000.000.000 | 0 | 0 % |
| 4.1.03 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 39.448.230.309 | 39.448.230.309 | 0 | 0 % |
| 4.1.03.02 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD | 39.448.230.309 | 39.448.230.309 | 0 | 0 % |
| 4.1.03.02.01 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan) | 34.071.587.212 | 34.071.587.212 | 0 | 0 % |
| 4.1.03.02.01.0001 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan) | 34.071.587.212 | 34.071.587.212 | 0 | 0 % |
| 4.1.03.02.02 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Aneka Usaha) | 2.459.606.759 | 2.459.606.759 | 0 | 0 % |
| 4.1.03.02.02.0001 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Aneka Usaha) | 2.459.606.759 | 2.459.606.759 | 0 | 0 % |
| 4.1.03.02.03 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Bidang Air Minum) | 2.917.036.338 | 2.917.036.338 | 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) | 2.917.036.338 | 2.917.036.338 | 0 | 0 % |
| 4.1.04 | Lain-lain PAD yang Sah | 136.371.113.359 | 136.392.063.359 | 20.950.000 | 0 % |
| 4.1.04.01 | Hasil Penjualan BMD yang Tidak Dipisahkan | 257.450.000 | 278.400.000 | 20.950.000 | 8 % |
| 4.1.04.01.02 | Hasil Penjualan Peralatan dan Mesin | 72.450.000 | 72.450.000 | 0 | 0 % |
| 4.1.04.01.02.0002 | Hasil Penjualan Alat Angkutan | 72.450.000 | 72.450.000 | 0 | 0 % |

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| 4.1.04.01.03 | Hasil Penjualan Gedung dan Bangunan | 60.000.000 | 60.000.000 | 0 | 0 % |
| 4.1.04.01.03.0001 | Hasil Penjualan Bangunan Gedung | 60.000.000 | 60.000.000 | 0 | 0 % |
| 4.1.04.01.05 | Hasil Penjualan Aset Tetap Lainnya | 100.000.000 | 120.950.000 | 20.950.000 | 21 % |
| 4.1.04.01.05.0003 | Hasil Penjualan Hewan | 80.000.000 | 100.950.000 | 20.950.000 | 26 % |
| 4.1.04.01.05.0005 | Hasil Penjualan Tanaman | 20.000.000 | 20.000.000 | 0 | 0 % |
| 4.1.04.01.06 | Hasil Penjualan Aset Lainnya | 25.000.000 | 25.000.000 | 0 | 0 % |
| 4.1.04.01.06.0002 | Hasil Penjualan Aset Lainnya-Aset Lain-Lain | 25.000.000 | 25.000.000 | 0 | 0 % |
| 4.1.04.03 | Hasil Pemanfaatan BMD yang Tidak Dipisahkan | 2.125.310.000 | 2.125.310.000 | 0 | 0 % |
| 4.1.04.03.01 | Hasil Sewa BMD | 2.125.310.000 | 2.125.310.000 | 0 | 0 % |
| 4.1.04.03.01.0001 | Hasil Sewa BMD | 2.125.310.000 | 2.125.310.000 | 0 | 0 % |
| 4.1.04.05 | Jasa Giro | 8.176.359.868 | 8.176.359.868 | 0 | 0 % |
| 4.1.04.05.01 | Jasa Giro pada Kas Daerah | 6.421.635.780 | 6.421.635.780 | 0 | 0 % |
| 4.1.04.05.01.0001 | Jasa Giro pada Kas Daerah | 6.421.635.780 | 6.421.635.780 | 0 | 0 % |
| 4.1.04.05.02 | Jasa Giro pada Kas di Bendahara | 117.072.268 | 117.072.268 | 0 | 0 % |
| 4.1.04.05.02.0001 | Jasa Giro pada Kas di Bendahara | 117.072.268 | 117.072.268 | 0 | 0 % |
| 4.1.04.05.03 | Jasa Giro pada Rekening Dana Cadangan | 1.637.651.820 | 1.637.651.820 | 0 | 0 % |
| 4.1.04.05.03.0001 | Jasa Giro pada Rekening Dana Cadangan | 1.637.651.820 | 1.637.651.820 | 0 | 0 % |
| 4.1.04.07 | Pendapatan Bunga | 4.931.506.844 | 4.931.506.844 | 0 | 0 % |
| 4.1.04.07.01 | Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah | 4.931.506.844 | 4.931.506.844 | 0 | 0 % |
| 4.1.04.07.01.0001 | Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah | 4.931.506.844 | 4.931.506.844 | 0 | 0 % |
| 4.1.04.12 | Pendapatan Denda Pajak Daerah | 3.500.000 | 3.500.000 | 0 | 0 % |
| 4.1.04.12.16 | Pendapatan Denda Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB) | 3.500.000 | 3.500.000 | 0 | 0 % |
| 4.1.04.12.16.0002 | Pendapatan Denda BPHTB-Pemberian Hak Baru | 3.500.000 | 3.500.000 | 0 | 0 % |
| 4.1.04.15 | Pendapatan dari Pengembalian | 780.367.927 | 780.367.927 | 0 | 0 % |
| 4.1.04.15.03 | Pendapatan dari Pengembalian Kelebihan Pembayaran Gaji dan Tunjangan | 125.073.677 | 125.073.677 | 0 | 0 % |
| 4.1.04.15.03.0001 | Pendapatan dari Pengembalian Kelebihan Pembayaran Gaji dan Tunjangan | 125.073.677 | 125.073.677 | 0 | 0 % |
| 4.1.04.15.04 | Pendapatan dari Pengembalian Kelebihan Pembayaran Perjalanan Dinas | 655.294.250 | 655.294.250 | 0 | 0 % |
| 4.1.04.15.04.0001 | Pendapatan dari Pengembalian Kelebihan Pembayaran Perjalanan Dinas Dalam Negeri-Perjalanan Dinas Biasa | 655.294.250 | 655.294.250 | 0 | 0 % |
| 4.1.04.16 | Pendapatan BLUD | 120.096.618.720 | 120.096.618.720 | 0 | 0 % |
| 4.1.04.16.01 | Pendapatan BLUD | 120.096.618.720 | 120.096.618.720 | 0 | 0 % |
| 4.1.04.16.01.0001 | Pendapatan BLUD | 120.096.618.720 | 120.096.618.720 | 0 | 0 % |

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| **4.2** | **PENDAPATAN TRANSFER** | **1.566.070.006.369** | **1.576.171.776.369** | **10.101.770.000** | **1 %** |
| 4.2.01 | Pendapatan Transfer Pemerintah Pusat | 1.357.383.737.000 | 1.367.485.507.000 | 10.101.770.000 | 1 % |
| 4.2.01.01 | Dana Perimbangan | 1.189.985.747.000 | 1.189.985.747.000 | 0 | 0 % |
| 4.2.01.01.01 | Dana Transfer Umum-Dana Bagi Hasil (DBH) | 37.948.682.000 | 37.948.682.000 | 0 | 0 % |
| 4.2.01.01.01.0001 | DBH Pajak Bumi dan Bangunan | 1.742.490.000 | 1.742.490.000 | 0 | 0 % |
| 4.2.01.01.01.0002 | DBH PPh Pasal 21 | 22.290.570.000 | 22.290.570.000 | 0 | 0 % |
| 4.2.01.01.01.0004 | DBH Cukai Hasil Tembakau (CHT) | 12.327.891.000 | 12.327.891.000 | 0 | 0 % |
| 4.2.01.01.01.0005 | DBH Sumber Daya Alam (SDA) Minyak Bumi | 155.250.000 | 155.250.000 | 0 | 0 % |
| 4.2.01.01.01.0007 | DBH Sumber Daya Alam (SDA) Pengusahaan Panas Bumi | 8.570.000 | 8.570.000 | 0 | 0 % |
| 4.2.01.01.01.0009 | Dana Bagi Hasil (DBH) Sumber Daya Alam (SDA) Mineral dan Batubara-Royalty | 73.000 | 73.000 | 0 | 0 % |
| 4.2.01.01.01.0010 | DBH Sumber Daya Alam (SDA) Kehutanan- Provisi Sumber Daya Hutan (PSDH) | 190.704.000 | 190.704.000 | 0 | 0 % |
| 4.2.01.01.01.0013 | DBH Sumber Daya Alam (SDA) Perikanan | 1.233.134.000 | 1.233.134.000 | 0 | 0 % |
| 4.2.01.01.02 | Dana Transfer Umum-Dana Alokasi Umum (DAU) | 831.306.560.000 | 831.306.560.000 | 0 | 0 % |
| 4.2.01.01.02.0001 | DAU | 816.147.046.000 | 816.147.046.000 | 0 | 0 % |
| 4.2.01.01.02.0002 | DAU Tambahan Dukungan Pendanaan Kelurahan | 3.400.000.000 | 3.400.000.000 | 0 | 0 % |
| 4.2.01.01.02.0004 | DAU Tambahan Dukungan Pendanaan atas Kebijakan Penggajian Pegawai Pemerintah dengan Perjanjian Kerja | 11.759.514.000 | 11.759.514.000 | 0 | 0 % |
| 4.2.01.01.03 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik | 44.159.564.000 | 44.159.564.000 | 0 | 0 % |
| 4.2.01.01.03.0001 | DAK Fisik-Bidang Pendidikan-Reguler-PAUD | 1.305.612.000 | 1.305.612.000 | 0 | 0 % |
| 4.2.01.01.03.0002 | DAK Fisik-Bidang Pendidikan-Reguler-SD | 1.786.515.000 | 1.786.515.000 | 0 | 0 % |
| 4.2.01.01.03.0003 | DAK Fisik-Bidang Pendidikan-Reguler-SMP | 4.837.932.000 | 4.837.932.000 | 0 | 0 % |
| 4.2.01.01.03.0006 | DAK Fisik-Bidang Pendidikan-Reguler-SKB | 613.658.000 | 613.658.000 | 0 | 0 % |
| 4.2.01.01.03.0011 | DAK Fisik-Bidang Pendidikan-Reguler-Perpustakaan Daerah | 0 | 0 | 0 | 0 % |
| 4.2.01.01.03.0013 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Pelayanan Kesehatan Dasar | 0 | 0 | 0 | 0 % |
| 4.2.01.01.03.0014 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Pelayanan Kesehatan Rujukan | 0 | 0 | 0 | 0 % |
| 4.2.01.01.03.0015 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Pelayanan Kefarmasian | 0 | 0 | 0 | 0 % |
| 4.2.01.01.03.0016 | DAK Fisik-Bidang Kesehatan dan KB-Penugasan-Penurunan AKI dan AKB | 0 | 0 | 0 | 0 % |
| 4.2.01.01.03.0017 | DAK Fisik-Bidang Kesehatan dan KB-Penugasan-Penguatan Intervensi Stunting | 0 | 0 | 0 | 0 % |
| 4.2.01.01.03.0025 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-KB | 1.582.262.000 | 1.582.262.000 | 0 | 0 % |
| 4.2.01.01.03.0031 | DAK Fisik-Bidang Pertanian-Penugasan-Pembangunan/Renovasi Sarana dan Prasarana Fisik Dasar Pembangunan Pertanian | 1.617.140.000 | 1.617.140.000 | 0 | 0 % |
| 4.2.01.01.03.0032 | DAK Fisik-Bidang Kelautan dan Perikanan-Penugasan | 1.645.792.000 | 1.645.792.000 | 0 | 0 % |

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| 4.2.01.01.03.0034 | DAK Fisik-Bidang Jalan-Reguler-Jalan | 0 | 0 | 0 | 0 % |
| 4.2.01.01.03.0035 | DAK Fisik-Bidang Jalan-Penugasan-Jalan | 0 | 0 | 0 | 0 % |
| 4.2.01.01.03.0037 | DAK Fisik-Bidang Air Minum-Reguler | 3.351.472.000 | 3.351.472.000 | 0 | 0 % |
| 4.2.01.01.03.0040 | DAK Fisik-Bidang Sanitasi-Reguler | 0 | 0 | 0 | 0 % |
| 4.2.01.01.03.0043 | DAK Fisik-Bidang Irigasi-Penugasan | 1.932.965.000 | 1.932.965.000 | 0 | 0 % |
| 4.2.01.01.03.0057 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Penurunan AKI dan AKB | 20.078.440.000 | 20.078.440.000 | 0 | 0 % |
| 4.2.01.01.03.0059 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Pengendalian Penyakit | 1.810.937.000 | 1.810.937.000 | 0 | 0 % |
| 4.2.01.01.03.0060 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Penguatan Sistem Kesehatan | 3.596.839.000 | 3.596.839.000 | 0 | 0 % |
| 4.2.01.01.04 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik | 276.570.941.000 | 276.570.941.000 | 0 | 0 % |
| 4.2.01.01.04.0001 | DAK Non Fisik-BOS Reguler | 82.971.000.000 | 82.971.000.000 | 0 | 0 % |
| 4.2.01.01.04.0003 | DAK Non Fisik-BOS Kinerja | 3.475.000.000 | 3.475.000.000 | 0 | 0 % |
| 4.2.01.01.04.0004 | DAK Non Fisik-TPG PNSD | 148.850.348.000 | 148.850.348.000 | 0 | 0 % |
| 4.2.01.01.04.0005 | DAK Non Fisik-Tamsil Guru PNSD | 2.099.250.000 | 2.099.250.000 | 0 | 0 % |
| 4.2.01.01.04.0007 | DAK Non Fisik-BOP PAUD | 12.017.400.000 | 12.017.400.000 | 0 | 0 % |
| 4.2.01.01.04.0008 | DAK Non Fisik-BOP Pendidikan Kesetaraan | 1.484.100.000 | 1.484.100.000 | 0 | 0 % |
| 4.2.01.01.04.0011 | DAK Non Fisik-BOKKB-BOK | 7.115.837.000 | 7.115.837.000 | 0 | 0 % |
| 4.2.01.01.04.0012 | DAK Non Fisik-BOKKB-Pengawasan Obat dan Makanan | 524.596.000 | 524.596.000 | 0 | 0 % |
| 4.2.01.01.04.0013 | DAK Non Fisik-BOKKB-Akreditasi Puskesmas | 5.964.015.000 | 5.964.015.000 | 0 | 0 % |
| 4.2.01.01.04.0014 | DAK Non Fisik-BOKKB-Jaminan Persalinan | 0 | 0 | 0 | 0 % |
| 4.2.01.01.04.0015 | DAK Non Fisik-BOKKB-BOKB | 11.327.420.000 | 11.327.420.000 | 0 | 0 % |
| 4.2.01.01.04.0016 | DAK Non Fisik-PK2UKM | 0 | 0 | 0 | 0 % |
| 4.2.01.01.04.0020 | DAK Non Fisik-Fasilitasi Penanaman Modal | 323.400.000 | 323.400.000 | 0 | 0 % |
| 4.2.01.01.04.0023 | DAK NonFisik-Dana Ketahanan Pangan dan Pertanian | 418.575.000 | 418.575.000 | 0 | 0 % |
| 4.2.01.02 | Dana Insentif Daerah (DID) | 10.414.487.000 | 16.326.997.000 | 5.912.510.000 | 57 % |
| 4.2.01.02.01 | DID | 10.414.487.000 | 16.326.997.000 | 5.912.510.000 | 57 % |
| 4.2.01.02.01.0001 | DID | 10.414.487.000 | 16.326.997.000 | 5.912.510.000 | 57 % |
| 4.2.01.05 | Dana Desa | 156.983.503.000 | 161.172.763.000 | 4.189.260.000 | 3 % |
| 4.2.01.05.01 | Dana Desa | 156.983.503.000 | 161.172.763.000 | 4.189.260.000 | 3 % |
| 4.2.01.05.01.0001 | Dana Desa | 156.983.503.000 | 161.172.763.000 | 4.189.260.000 | 3 % |
| 4.2.02 | Pendapatan Transfer Antar Daerah | 208.686.269.369 | 208.686.269.369 | 0 | 0 % |
| 4.2.02.01 | Pendapatan Bagi Hasil | 197.858.269.369 | 197.858.269.369 | 0 | 0 % |

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| 4.2.02.01.01 | Pendapatan Bagi Hasil Pajak | 197.858.269.369 | 197.858.269.369 | 0 | 0 % |
| 4.2.02.01.01.0001 | Pendapatan Bagi Hasil Pajak Kendaraan Bermotor | 52.172.809.200 | 52.172.809.200 | 0 | 0 % |
| 4.2.02.01.01.0002 | Pendapatan Bagi Hasil Bea Balik Nama Kendaraan Bermotor | 31.631.788.800 | 31.631.788.800 | 0 | 0 % |
| 4.2.02.01.01.0003 | Pendapatan Bagi Hasil Pajak Bahan Bakar Kendaraan Bermotor | 55.706.452.616 | 55.706.452.616 | 0 | 0 % |
| 4.2.02.01.01.0004 | Pendapatan Bagi Hasil Pajak Air Permukaan | 133.595.100 | 133.595.100 | 0 | 0 % |
| 4.2.02.01.01.0005 | Pendapatan Bagi Hasil Pajak Rokok | 58.213.623.653 | 58.213.623.653 | 0 | 0 % |
| 4.2.02.02 | Bantuan Keuangan | 10.828.000.000 | 10.828.000.000 | 0 | 0 % |
| 4.2.02.02.02 | Bantuan Keuangan Khusus dari Pemerintah Provinsi | 10.828.000.000 | 10.828.000.000 | 0 | 0 % |
| 4.2.02.02.02.0001 | Bantuan Keuangan Khusus dari Pemerintah Daerah Provinsi | 10.828.000.000 | 10.828.000.000 | 0 | 0 % |
| 4.2.02.02.04 | Bantuan Keuangan Khusus dari Pemerintah Kabupaten/Kota | 0 | 0 | 0 | 0 % |
| 4.2.02.02.04.0001 | Bantuan Keuangan Khusus dari Pemerintah Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 % |
| **4.3** | **LAIN-LAIN PENDAPATAN DAERAH YANG SAH** | **3.010.000.000** | **3.010.000.000** | **0** | **0 %** |
| 4.3.01 | Pendapatan Hibah | 3.010.000.000 | 3.010.000.000 | 0 | 0 % |
| 4.3.01.01 | Pendapatan Hibah dari Pemerintah Pusat | 3.010.000.000 | 3.010.000.000 | 0 | 0 % |
| 4.3.01.01.01 | Pendapatan Hibah dari Pemerintah Pusat | 3.010.000.000 | 3.010.000.000 | 0 | 0 % |
| 4.3.01.01.01.0001 | Pendapatan Hibah dari Pemerintah Pusat | 3.010.000.000 | 3.010.000.000 | 0 | 0 % |
| | **Jumlah Pendapatan** | **2.014.649.637.587** | **2.032.501.407.587** | **17.851.770.000** | **1 %** |
| | | | | | |
| **5** | **BELANJA** | | | | |
| **5.1** | **BELANJA OPERASI** | **1.641.362.585.994** | **1.648.198.729.994** | **6.836.144.000** | **0 %** |
| 5.1.01 | Belanja Pegawai | 869.121.306.076 | 869.491.856.076 | 370.550.000 | 0 % |
| 5.1.01.01 | Belanja Gaji dan Tunjangan ASN | 512.187.583.456 | 512.188.583.456 | 1.000.000 | 0 % |
| 5.1.01.01.01 | Belanja Gaji Pokok ASN | 374.950.551.793 | 374.936.451.793 | (14.100.000) | 0 % |
| 5.1.01.01.01.0001 | Belanja Gaji Pokok PNS | 332.539.418.620 | 332.525.418.620 | (14.000.000) | 0 % |
| 5.1.01.01.01.0002 | Belanja Gaji Pokok PPPK | 42.411.133.173 | 42.411.033.173 | (100.000) | 0 % |
| 5.1.01.01.02 | Belanja Tunjangan Keluarga ASN | 34.942.353.494 | 34.927.353.494 | (15.000.000) | 0 % |
| 5.1.01.01.02.0001 | Belanja Tunjangan Keluarga PNS | 30.437.786.494 | 30.422.786.494 | (15.000.000) | 0 % |
| 5.1.01.01.02.0002 | Belanja Tunjangan Keluarga PPPK | 4.504.567.000 | 4.504.567.000 | 0 | 0 % |
| 5.1.01.01.03 | Belanja Tunjangan Jabatan ASN | 6.951.410.000 | 6.951.410.000 | 0 | 0 % |
| 5.1.01.01.03.0001 | Belanja Tunjangan Jabatan PNS | 6.951.410.000 | 6.951.410.000 | 0 | 0 % |
| 5.1.01.01.04 | Belanja Tunjangan Fungsional ASN | 24.946.262.200 | 24.975.262.200 | 29.000.000 | 0 % |

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| 5.1.01.01.04.0001 | Belanja Tunjangan Fungsional PNS | 24.946.262.200 | 24.975.262.200 | 29.000.000 | 0 % |
| 5.1.01.01.05 | Belanja Tunjangan Fungsional Umum ASN | 3.996.990.400 | 3.996.990.400 | 0 | 0 % |
| 5.1.01.01.05.0001 | Belanja Tunjangan Fungsional Umum PNS | 3.996.990.400 | 3.996.990.400 | 0 | 0 % |
| 5.1.01.01.06 | Belanja Tunjangan Beras ASN | 20.892.838.692 | 20.892.838.692 | 0 | 0 % |
| 5.1.01.01.06.0001 | Belanja Tunjangan Beras PNS | 17.642.341.212 | 17.642.341.212 | 0 | 0 % |
| 5.1.01.01.06.0002 | Belanja Tunjangan Beras PPPK | 3.250.497.480 | 3.250.497.480 | 0 | 0 % |
| 5.1.01.01.07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 13.122.333.187 | 13.123.333.187 | 1.000.000 | 0 % |
| 5.1.01.01.07.0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS | 13.066.773.399 | 13.067.773.399 | 1.000.000 | 0 % |
| 5.1.01.01.07.0002 | Belanja Tunjangan PPh/Tunjangan Khusus PPPK | 55.559.788 | 55.559.788 | 0 | 0 % |
| 5.1.01.01.08 | Belanja Pembulatan Gaji ASN | 8.279.369 | 8.379.369 | 100.000 | 1 % |
| 5.1.01.01.08.0001 | Belanja Pembulatan Gaji PNS | 7.391.569 | 7.391.569 | 0 | 0 % |
| 5.1.01.01.08.0002 | Belanja Pembulatan Gaji PPPK | 887.800 | 987.800 | 100.000 | 11 % |
| 5.1.01.01.09 | Belanja Iuran Jaminan Kesehatan ASN | 26.747.249.579 | 26.747.249.579 | 0 | 0 % |
| 5.1.01.01.09.0001 | Belanja Iuran Jaminan Kesehatan PNS | 24.137.700.223 | 24.137.700.223 | 0 | 0 % |
| 5.1.01.01.09.0002 | Belanja Iuran Jaminan Kesehatan PPPK | 2.609.549.356 | 2.609.549.356 | 0 | 0 % |
| 5.1.01.01.10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 816.602.431 | 816.602.431 | 0 | 0 % |
| 5.1.01.01.10.0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS | 724.744.431 | 724.744.431 | 0 | 0 % |
| 5.1.01.01.10.0002 | Belanja Iuran Jaminan Kecelakaan Kerja PPPK | 91.858.000 | 91.858.000 | 0 | 0 % |
| 5.1.01.01.11 | Belanja Iuran Jaminan Kematian ASN | 2.453.962.311 | 2.453.962.311 | 0 | 0 % |
| 5.1.01.01.11.0001 | Belanja Iuran Jaminan Kematian PNS | 2.178.631.311 | 2.178.631.311 | 0 | 0 % |
| 5.1.01.01.11.0002 | Belanja Iuran Jaminan Kematian PPPK | 275.331.000 | 275.331.000 | 0 | 0 % |
| 5.1.01.01.12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 2.358.750.000 | 2.358.750.000 | 0 | 0 % |
| 5.1.01.01.12.0001 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS | 2.339.839.000 | 2.339.839.000 | 0 | 0 % |
| 5.1.01.01.12.0002 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PPPK | 18.911.000 | 18.911.000 | 0 | 0 % |
| 5.1.01.02 | Belanja Tambahan Penghasilan ASN | 127.107.321.299 | 127.106.321.299 | (1.000.000) | 0 % |
| 5.1.01.02.01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 123.492.511.188 | 123.491.511.188 | (1.000.000) | 0 % |
| 5.1.01.02.01.0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS | 120.679.080.188 | 120.678.080.188 | (1.000.000) | 0 % |
| 5.1.01.02.01.0002 | Tambahan Penghasilan berdasarkan Beban Kerja PPPK | 2.813.431.000 | 2.813.431.000 | 0 | 0 % |
| 5.1.01.02.03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 3.358.251.111 | 3.358.251.111 | 0 | 0 % |
| 5.1.01.02.03.0001 | Tambahan Penghasilan berdasarkan Kondisi Kerja PNS | 3.358.251.111 | 3.358.251.111 | 0 | 0 % |
| 5.1.01.02.04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 256.559.000 | 256.559.000 | 0 | 0 % |

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| 5.1.01.02.04.0001 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi PNS | 256.559.000 | 256.559.000 | 0 | 0 % |
| 5.1.01.03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 183.698.906.188 | 184.030.706.188 | 331.800.000 | 0 % |
| 5.1.01.03.01 | Belanja Insentif bagi ASN atas Pemungutan Pajak Daerah | 11.139.750.000 | 11.480.750.000 | 341.000.000 | 3 % |
| 5.1.01.03.01.0006 | Belanja Insentif bagi ASN atas Pemungutan Pajak Hotel | 405.000.000 | 427.500.000 | 22.500.000 | 6 % |
| 5.1.01.03.01.0007 | Belanja Insentif bagi ASN atas Pemungutan Pajak Restoran | 855.000.000 | 866.250.000 | 11.250.000 | 1 % |
| 5.1.01.03.01.0008 | Belanja Insentif bagi ASN atas Pemungutan Pajak Hiburan | 157.500.000 | 180.000.000 | 22.500.000 | 14 % |
| 5.1.01.03.01.0009 | Belanja Insentif bagi ASN atas Pemungutan Pajak Reklame | 225.000.000 | 225.000.000 | 0 | 0 % |
| 5.1.01.03.01.0010 | Belanja Insentif bagi ASN atas Pemungutan Pajak Penerangan Jalan | 3.847.500.000 | 3.937.500.000 | 90.000.000 | 2 % |
| 5.1.01.03.01.0011 | Belanja Insentif bagi ASN atas Pemungutan Pajak Parkir | 90.000.000 | 90.000.000 | 0 | 0 % |
| 5.1.01.03.01.0012 | Belanja Insentif bagi ASN atas Pemungutan Pajak Air Tanah | 116.100.000 | 112.500.000 | (3.600.000) | 3 % |
| 5.1.01.03.01.0014 | Belanja Insentif bagi ASN atas Pemungutan Pajak Mineral Bukan Logam dan Batuan | 23.400.000 | 27.000.000 | 3.600.000 | 15 % |
| 5.1.01.03.01.0015 | Belanja Insentif bagi ASN atas Pemungutan Pajak Bumi Dan Bangunan Pedesaan Dan Perkotaan | 1.505.250.000 | 1.700.000.000 | 194.750.000 | 13 % |
| 5.1.01.03.01.0016 | Belanja Insentif bagi ASN atas Pemungutan Bea Perolehan Hak atas Tanah dan Bangunan | 3.915.000.000 | 3.915.000.000 | 0 | 0 % |
| 5.1.01.03.02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 1.033.726.500 | 1.033.726.500 | 0 | 0 % |
| 5.1.01.03.02.0001 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Kesehatan | 22.500.000 | 22.500.000 | 0 | 0 % |
| 5.1.01.03.02.0002 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Persampahan/Kebersihan | 91.750.000 | 91.750.000 | 0 | 0 % |
| 5.1.01.03.02.0003 | Belanja Insentif Pemungutan Retribusi Jasa Umum-Pelayanan Pemakaman dan Pengabuan Mayat bagi ASN | 1.500.000 | 1.500.000 | 0 | 0 % |
| 5.1.01.03.02.0004 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Parkir di Tepi Jalan Umum | 106.666.000 | 106.666.000 | 0 | 0 % |
| 5.1.01.03.02.0005 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Pasar | 197.752.500 | 197.752.500 | 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 | 750.000 | 750.000 | 0 | 0 % |
| 5.1.01.03.02.0010 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pengolahan Limbah Cair | 6.150.000 | 6.150.000 | 0 | 0 % |
| 5.1.01.03.02.0011 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Tera/Tera Ulang | 5.250.000 | 5.250.000 | 0 | 0 % |
| 5.1.01.03.02.0013 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pengawasan dan Pengendalian Menara Telekomunikasi | 100.000.000 | 100.000.000 | 0 | 0 % |
| 5.1.01.03.02.0014 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Pemakaian Kekayaan Daerah | 76.875.000 | 76.875.000 | 0 | 0 % |
| 5.1.01.03.02.0018 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Tempat Khusus Parkir | 75.250.000 | 75.250.000 | 0 | 0 % |
| 5.1.01.03.02.0022 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Tempat Rekreasi dan Olahraga | 28.000.000 | 28.000.000 | 0 | 0 % |
| 5.1.01.03.02.0024 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Penjualan Produksi Usaha Daerah | 66.283.000 | 66.283.000 | 0 | 0 % |
| 5.1.01.03.02.0025 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Perizinan Tertentu-Izin Mendirikan Bangunan | 185.000.000 | 185.000.000 | 0 | 0 % |
| 5.1.01.03.02.0030 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Perizinan Tertentu-Perpanjangan Izin Mempekerjakan Tenaga Kerja Asing (IMTA) | 70.000.000 | 70.000.000 | 0 | 0 % |
| 5.1.01.03.03 | Belanja Tunjangan Profesi Guru (TPG) PNSD | 135.185.815.200 | 135.185.815.200 | 0 | 0 % |

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|---|---|---|---|---|---|
| 5.1.01.03.03.0001 | Belanja TPG PNSD | 135.185.815.200 | 135.185.815.200 | 0 | 0 % |
| 5.1.01.03.05 | Belanja Tambahan Penghasilan (Tamsil) Guru PNSD | 693.000.000 | 693.000.000 | 0 | 0 % |
| 5.1.01.03.05.0001 | Belanja Tamsil Guru PNSD | 693.000.000 | 693.000.000 | 0 | 0 % |
| 5.1.01.03.06 | Belanja Jasa Pelayanan Kesehatan bagi ASN | 5.624.006.488 | 5.624.006.488 | 0 | 0 % |
| 5.1.01.03.06.0001 | Belanja Jasa Pelayanan Kesehatan bagi ASN | 5.624.006.488 | 5.624.006.488 | 0 | 0 % |
| 5.1.01.03.07 | Belanja Honorarium | 11.836.010.000 | 11.826.810.000 | (9.200.000) | 0 % |
| 5.1.01.03.07.0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan | 10.533.220.000 | 10.523.620.000 | (9.600.000) | 0 % |
| 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang/Jasa | 326.000.000 | 326.400.000 | 400.000 | 0 % |
| 5.1.01.03.07.0003 | Belanja Honorarium Perangkat Unit Kerja Pengadaan Barang dan Jasa (UKPBJ) | 976.790.000 | 976.790.000 | 0 | 0 % |
| 5.1.01.03.08 | Belanja Jasa Pengelolaan BMD | 2.200.500.000 | 2.200.500.000 | 0 | 0 % |
| 5.1.01.03.08.0001 | Belanja Jasa Pengelolaan BMD yang Menghasilkan Pendapatan | 200.100.000 | 200.100.000 | 0 | 0 % |
| 5.1.01.03.08.0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan | 2.000.400.000 | 2.000.400.000 | 0 | 0 % |
| 5.1.01.03.09 | Belanja Tunjangan Profesi Guru (TPG) PPPK | 14.450.348.000 | 14.450.348.000 | 0 | 0 % |
| 5.1.01.03.09.0001 | Belanja TPG PPPK | 14.450.348.000 | 14.450.348.000 | 0 | 0 % |
| 5.1.01.03.11 | Belanja Tambahan Penghasilan (Tamsil) Guru PPPK | 1.535.750.000 | 1.535.750.000 | 0 | 0 % |
| 5.1.01.03.11.0001 | Belanja Tamsil Guru PPPK | 1.535.750.000 | 1.535.750.000 | 0 | 0 % |
| 5.1.01.04 | Belanja Gaji dan Tunjangan DPRD | 26.302.342.000 | 26.302.342.000 | 0 | 0 % |
| 5.1.01.04.01 | Belanja Uang Representasi DPRD | 1.028.411.000 | 1.028.411.000 | 0 | 0 % |
| 5.1.01.04.01.0001 | Belanja Uang Representasi DPRD | 1.028.411.000 | 1.028.411.000 | 0 | 0 % |
| 5.1.01.04.02 | Belanja Tunjangan Keluarga DPRD | 99.988.000 | 99.988.000 | 0 | 0 % |
| 5.1.01.04.02.0001 | Belanja Tunjangan Keluarga DPRD | 99.988.000 | 99.988.000 | 0 | 0 % |
| 5.1.01.04.03 | Belanja Tunjangan Beras DPRD | 129.904.000 | 129.904.000 | 0 | 0 % |
| 5.1.01.04.03.0001 | Belanja Tunjangan Beras DPRD | 129.904.000 | 129.904.000 | 0 | 0 % |
| 5.1.01.04.04 | Belanja Uang Paket DPRD | 102.912.000 | 102.912.000 | 0 | 0 % |
| 5.1.01.04.04.0001 | Belanja Uang Paket DPRD | 102.912.000 | 102.912.000 | 0 | 0 % |
| 5.1.01.04.05 | Belanja Tunjangan Jabatan DPRD | 1.492.210.000 | 1.492.210.000 | 0 | 0 % |
| 5.1.01.04.05.0001 | Belanja Tunjangan Jabatan DPRD | 1.492.210.000 | 1.492.210.000 | 0 | 0 % |
| 5.1.01.04.06 | Belanja Tunjangan Alat Kelengkapan DPRD | 132.960.000 | 132.960.000 | 0 | 0 % |
| 5.1.01.04.06.0001 | Belanja Tunjangan Alat Kelengkapan DPRD | 132.960.000 | 132.960.000 | 0 | 0 % |
| 5.1.01.04.07 | Belanja Tunjangan Alat Kelengkapan Lainnya DPRD | 53.372.000 | 53.372.000 | 0 | 0 % |
| 5.1.01.04.07.0001 | Belanja Tunjangan Alat Kelengkapan Lainnya DPRD | 53.372.000 | 53.372.000 | 0 | 0 % |

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| 5.1.01.04.08 | Belanja Tunjangan Komunikasi Intensif Pimpinan dan Anggota DPRD | 7.992.000.000 | 7.992.000.000 | 0 | 0 % |
| 5.1.01.04.08.0001 | Belanja Tunjangan Komunikasi Intensif Pimpinan dan Anggota DPRD | 7.992.000.000 | 7.992.000.000 | 0 | 0 % |
| 5.1.01.04.09 | Belanja Tunjangan Reses DPRD | 1.999.200.000 | 1.999.200.000 | 0 | 0 % |
| 5.1.01.04.09.0001 | Belanja Tunjangan Reses DPRD | 1.999.200.000 | 1.999.200.000 | 0 | 0 % |
| 5.1.01.04.10 | Belanja Pembebanan PPh kepada Pimpinan dan Anggota DPRD | 100.450.000 | 100.450.000 | 0 | 0 % |
| 5.1.01.04.10.0001 | Belanja Pembebanan PPh kepada Pimpinan dan Anggota DPRD | 100.450.000 | 100.450.000 | 0 | 0 % |
| 5.1.01.04.11 | Belanja Pembulatan Gaji DPRD | 144.000 | 144.000 | 0 | 0 % |
| 5.1.01.04.11.0001 | Belanja Pembulatan Gaji DPRD | 144.000 | 144.000 | 0 | 0 % |
| 5.1.01.04.12 | Belanja Tunjangan Kesejahteraan Pimpinan dan Anggota DPRD | 6.742.503.000 | 6.742.503.000 | 0 | 0 % |
| 5.1.01.04.12.0001 | Belanja Iuran Jaminan Kesehatan bagi DPRD | 91.333.000 | 91.333.000 | 0 | 0 % |
| 5.1.01.04.12.0002 | Belanja Jaminan Kecelakaan Kerja DPRD | 2.318.000 | 2.318.000 | 0 | 0 % |
| 5.1.01.04.12.0003 | Belanja Jaminan Kematian DPRD | 6.852.000 | 6.852.000 | 0 | 0 % |
| 5.1.01.04.12.0004 | Belanja Tunjangan Perumahan DPRD | 6.642.000.000 | 6.642.000.000 | 0 | 0 % |
| 5.1.01.04.13 | Belanja Tunjangan Transportasi DPRD | 6.396.000.000 | 6.396.000.000 | 0 | 0 % |
| 5.1.01.04.13.0001 | Belanja Tunjangan Transportasi DPRD | 6.396.000.000 | 6.396.000.000 | 0 | 0 % |
| 5.1.01.04.14 | Belanja Uang Jasa Pengabdian DPRD | 32.288.000 | 32.288.000 | 0 | 0 % |
| 5.1.01.04.14.0001 | Belanja Uang Jasa Pengabdian DPRD | 32.288.000 | 32.288.000 | 0 | 0 % |
| 5.1.01.05 | Belanja Gaji dan Tunjangan KDH/WKDH | 1.428.304.000 | 1.467.054.000 | 38.750.000 | 3 % |
| 5.1.01.05.01 | Belanja Gaji Pokok KDH/WKDH | 55.965.000 | 55.965.000 | 0 | 0 % |
| 5.1.01.05.01.0001 | Belanja Gaji Pokok KDH/WKDH | 55.965.000 | 55.965.000 | 0 | 0 % |
| 5.1.01.05.02 | Belanja Tunjangan Keluarga KDH/WKDH | 5.597.000 | 5.597.000 | 0 | 0 % |
| 5.1.01.05.02.0001 | Belanja Tunjangan Keluarga KDH/WKDH | 5.597.000 | 5.597.000 | 0 | 0 % |
| 5.1.01.05.03 | Belanja Tunjangan Jabatan KDH/WKDH | 100.737.000 | 100.737.000 | 0 | 0 % |
| 5.1.01.05.03.0001 | Belanja Tunjangan Jabatan KDH/WKDH | 100.737.000 | 100.737.000 | 0 | 0 % |
| 5.1.01.05.04 | Belanja Tunjangan Beras KDH/WKDH | 4.157.000 | 4.157.000 | 0 | 0 % |
| 5.1.01.05.04.0001 | Belanja Tunjangan Beras KDH/WKDH | 4.157.000 | 4.157.000 | 0 | 0 % |
| 5.1.01.05.05 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH | 7.816.000 | 7.816.000 | 0 | 0 % |
| 5.1.01.05.05.0001 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH | 7.816.000 | 7.816.000 | 0 | 0 % |
| 5.1.01.05.06 | Belanja Pembulatan Gaji KDH/WKDH | 5.000 | 5.000 | 0 | 0 % |
| 5.1.01.05.06.0001 | Belanja Pembulatan Gaji KDH/WKDH | 5.000 | 5.000 | 0 | 0 % |
| 5.1.01.05.07 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH | 5.565.000 | 5.565.000 | 0 | 0 % |

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| 5.1.01.05.07.0001 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH | 5.565.000 | 5.565.000 | 0 | 0 % |
| 5.1.01.05.08 | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH | 116.000 | 116.000 | 0 | 0 % |
| 5.1.01.05.08.0001 | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH | 116.000 | 116.000 | 0 | 0 % |
| 5.1.01.05.09 | Belanja Iuran Jaminan Kematian KDH/WKDH | 346.000 | 346.000 | 0 | 0 % |
| 5.1.01.05.09.0001 | Belanja Iuran Jaminan Kematian KDH/WKDH | 346.000 | 346.000 | 0 | 0 % |
| 5.1.01.05.10 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Daerah | 1.248.000.000 | 1.286.750.000 | 38.750.000 | 3 % |
| 5.1.01.05.10.0006 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Hotel | 45.000.000 | 47.500.000 | 2.500.000 | 6 % |
| 5.1.01.05.10.0007 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Restoran | 95.000.000 | 96.250.000 | 1.250.000 | 1 % |
| 5.1.01.05.10.0008 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Hiburan | 17.500.000 | 20.000.000 | 2.500.000 | 14 % |
| 5.1.01.05.10.0009 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Reklame | 25.000.000 | 25.000.000 | 0 | 0 % |
| 5.1.01.05.10.0010 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Penerangan Jalan | 427.500.000 | 437.500.000 | 10.000.000 | 2 % |
| 5.1.01.05.10.0011 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Parkir | 10.000.000 | 10.000.000 | 0 | 0 % |
| 5.1.01.05.10.0012 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Air Tanah | 12.900.000 | 12.500.000 | (400.000) | 3 % |
| 5.1.01.05.10.0014 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Mineral Bukan Logam dan Batuan | 2.600.000 | 3.000.000 | 400.000 | 15 % |
| 5.1.01.05.10.0015 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Bumi dan Bangunan Perdesaan dan Perkotaan | 177.500.000 | 200.000.000 | 22.500.000 | 13 % |
| 5.1.01.05.10.0016 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Bea Perolehan Hak atas Tanah dan Bangunan | 435.000.000 | 435.000.000 | 0 | 0 % |
| 5.1.01.06 | Belanja Penerimaan Lainnya Pimpinan DPRD serta KDH/WKDH | 1.002.948.000 | 1.002.948.000 | 0 | 0 % |
| 5.1.01.06.01 | Belanja Dana Operasional Pimpinan DPRD | 402.948.000 | 402.948.000 | 0 | 0 % |
| 5.1.01.06.01.0001 | Belanja Dana Operasional Pimpinan DPRD | 402.948.000 | 402.948.000 | 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 % |
| 5.1.01.99 | Belanja Pegawai BLUD | 17.393.901.133 | 17.393.901.133 | 0 | 0 % |
| 5.1.01.99.99 | Belanja Pegawai BLUD | 17.393.901.133 | 17.393.901.133 | 0 | 0 % |
| 5.1.01.99.99.9999 | Belanja Pegawai BLUD | 17.393.901.133 | 17.393.901.133 | 0 | 0 % |
| 5.1.02 | Belanja Barang dan Jasa | 671.904.015.518 | 673.914.069.518 | 2.010.054.000 | 0 % |
| 5.1.02.01 | Belanja Barang | 116.935.426.068 | 119.194.586.068 | 2.259.160.000 | 2 % |
| 5.1.02.01.01 | Belanja Barang Pakai Habis | 116.881.647.068 | 119.140.807.068 | 2.259.160.000 | 2 % |
| 5.1.02.01.01.0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi | 845.614.000 | 850.116.000 | 4.502.000 | 1 % |
| 5.1.02.01.01.0002 | Belanja Bahan-Bahan Kimia | 4.601.723.770 | 4.601.723.770 | 0 | 0 % |
| 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas | 6.939.281.700 | 7.008.428.900 | 69.147.200 | 1 % |
| 5.1.02.01.01.0005 | Belanja Bahan-Bahan Baku | 120.000 | 120.000 | 0 | 0 % |

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|---|---|---|---|---|---|
| 5.1.02.01.01.0006 | Belanja Bahan-Bahan Kimia Nuklir | 4.680.000 | 4.680.000 | 0 | 0 % |
| 5.1.02.01.01.0008 | Belanja Bahan-Bahan/Bibit Tanaman | 316.382.000 | 316.382.000 | 0 | 0 % |
| 5.1.02.01.01.0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran | 149.562.000 | 149.562.000 | 0 | 0 % |
| 5.1.02.01.01.0010 | Belanja Bahan-Isi Tabung Gas | 65.940.000 | 65.940.000 | 0 | 0 % |
| 5.1.02.01.01.0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan | 280.083.000 | 280.083.000 | 0 | 0 % |
| 5.1.02.01.01.0012 | Belanja Bahan-Bahan Lainnya | 385.809.000 | 389.809.000 | 4.000.000 | 1 % |
| 5.1.02.01.01.0013 | Belanja Suku Cadang-Suku Cadang Alat Angkutan | 1.071.932.880 | 1.101.932.880 | 30.000.000 | 3 % |
| 5.1.02.01.01.0014 | Belanja Suku Cadang-Suku Cadang Alat Besar | 116.580.000 | 116.580.000 | 0 | 0 % |
| 5.1.02.01.01.0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran | 1.790.523.899 | 1.790.839.249 | 315.350 | 0 % |
| 5.1.02.01.01.0016 | Belanja Suku Cadang-Suku Cadang Alat Laboratorium | 1.877.329.080 | 1.877.329.080 | 0 | 0 % |
| 5.1.02.01.01.0020 | Belanja Suku Cadang-Suku Cadang Alat Bengkel | 578.000 | 578.000 | 0 | 0 % |
| 5.1.02.01.01.0023 | Belanja Suku Cadang-Suku Cadang Lainnya | 66.175.000 | 66.175.000 | 0 | 0 % |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 13.435.253.987 | 14.303.923.437 | 868.669.450 | 6 % |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 2.131.301.000 | 2.138.813.000 | 7.512.000 | 0 % |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 697.299.200 | 672.299.200 | (25.000.000) | 4 % |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | 532.415.000 | 542.515.000 | 10.100.000 | 2 % |
| 5.1.02.01.01.0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer | 2.715.126.950 | 2.731.416.950 | 16.290.000 | 1 % |
| 5.1.02.01.01.0030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor | 1.954.412.900 | 1.988.112.900 | 33.700.000 | 2 % |
| 5.1.02.01.01.0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik | 2.260.248.200 | 2.260.248.200 | 0 | 0 % |
| 5.1.02.01.01.0032 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perlengkapan Dinas | 8.700.000 | 8.700.000 | 0 | 0 % |
| 5.1.02.01.01.0034 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perlengkapan Pendukung Olahraga | 133.368.000 | 140.868.000 | 7.500.000 | 6 % |
| 5.1.02.01.01.0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata | 1.601.155.000 | 1.586.155.000 | (15.000.000) | 1 % |
| 5.1.02.01.01.0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 3.580.766.000 | 3.570.956.000 | (9.810.000) | 0 % |
| 5.1.02.01.01.0037 | Belanja Obat-Obatan-Obat | 3.190.022.147 | 3.190.022.147 | 0 | 0 % |
| 5.1.02.01.01.0038 | Belanja Obat-Obatan-Obat-Obatan Lainnya | 277.275.500 | 277.275.500 | 0 | 0 % |
| 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat | 22.500.000 | 22.500.000 | 0 | 0 % |
| 5.1.02.01.01.0040 | Belanja Barang untuk Dijual/Diserahkan kepada Pihak Ketiga/Pihak Lain | 526.075.000 | 569.125.000 | 43.050.000 | 8 % |
| 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura | 2.716.194.000 | 2.870.694.000 | 154.500.000 | 6 % |
| 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan | 392.776.000 | 392.776.000 | 0 | 0 % |
| 5.1.02.01.01.0045 | Belanja Natura dan Pakan-Natura dan Pakan Lainnya | 272.102.400 | 452.102.400 | 180.000.000 | 66 % |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat | 36.730.556.000 | 37.316.186.000 | 585.630.000 | 2 % |

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|---|---|---|---|---|---|
| 5.1.02.01.01.0053 | Belanja Makanan dan Minuman Jamuan Tamu | 4.200.389.000 | 4.200.389.000 | 0 | 0 % |
| 5.1.02.01.01.0054 | Belanja Penambah Daya Tahan Tubuh | 1.872.133.800 | 1.872.133.800 | 0 | 0 % |
| 5.1.02.01.01.0056 | Belanja Makanan dan Minuman pada Fasilitas Pelayanan Urusan Kesehatan | 3.163.728.700 | 3.613.810.200 | 450.081.500 | 14 % |
| 5.1.02.01.01.0058 | Belanja Makanan dan Minuman Aktivitas Lapangan | 3.439.541.455 | 3.441.711.455 | 2.170.000 | 0 % |
| 5.1.02.01.01.0059 | Belanja Pakaian Dinas KDH dan WKDH | 110.520.000 | 110.520.000 | 0 | 0 % |
| 5.1.02.01.01.0060 | Belanja Pakaian Dinas dan Atribut Pimpinan dan Anggota DPRD | 156.042.000 | 156.042.000 | 0 | 0 % |
| 5.1.02.01.01.0061 | Belanja Pakaian Sipil Harian (PSH) | 4.800.000 | 4.800.000 | 0 | 0 % |
| 5.1.02.01.01.0062 | Belanja Pakaian Sipil Lengkap (PSL) | 40.500.000 | 40.500.000 | 0 | 0 % |
| 5.1.02.01.01.0063 | Belanja Pakaian Dinas Harian (PDH) | 5.792.213.500 | 5.697.376.000 | (94.837.500) | 2 % |
| 5.1.02.01.01.0064 | Belanja Pakaian Dinas Lapangan (PDL) | 2.577.562.000 | 2.577.562.000 | 0 | 0 % |
| 5.1.02.01.01.0065 | Belanja Pakaian Sipil Resmi (PSR) | 4.800.000 | 4.800.000 | 0 | 0 % |
| 5.1.02.01.01.0066 | Belanja Pakaian Dinas Upacara (PDU) | 18.000.000 | 18.000.000 | 0 | 0 % |
| 5.1.02.01.01.0067 | Belanja Pakaian Penyelamatan | 42.870.000 | 42.870.000 | 0 | 0 % |
| 5.1.02.01.01.0068 | Belanja Pakaian Siaga | 655.310.000 | 655.310.000 | 0 | 0 % |
| 5.1.02.01.01.0073 | Belanja Pakaian KORPRI | 0 | 0 | 0 | 0 % |
| 5.1.02.01.01.0074 | Belanja Pakaian Adat Daerah | 10.800.000 | 10.800.000 | 0 | 0 % |
| 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional | 483.990.000 | 483.990.000 | 0 | 0 % |
| 5.1.02.01.01.0076 | Belanja Pakaian Olahraga | 1.912.385.000 | 1.849.025.000 | (63.360.000) | 3 % |
| 5.1.02.01.01.0077 | Belanja Pakaian Paskibraka | 562.200.000 | 562.200.000 | 0 | 0 % |
| 5.1.02.01.01.0078 | Belanja Pakaian Jas/Safari | 144.000.000 | 144.000.000 | 0 | 0 % |
| 5.1.02.01.02 | Belanja Barang Tak Habis Pakai | 53.779.000 | 53.779.000 | 0 | 0 % |
| 5.1.02.01.02.0004 | Belanja Komponen-Komponen Rambu-Rambu | 53.779.000 | 53.779.000 | 0 | 0 % |
| 5.1.02.02 | Belanja Jasa | 241.924.091.743 | 241.924.007.743 | (84.000) | 0 % |
| 5.1.02.02.01 | Belanja Jasa Kantor | 169.314.202.481 | 169.263.061.336 | (51.141.145) | 0 % |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 7.858.575.000 | 7.874.275.000 | 15.700.000 | 0 % |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan | 16.318.100.000 | 16.244.100.000 | (74.000.000) | 0 % |
| 5.1.02.02.01.0005 | Honorarium Pemberi Keterangan Ahli, Saksi Ahli, dan Beracara | 123.200.000 | 123.200.000 | 0 | 0 % |
| 5.1.02.02.01.0006 | Honorarium Penyuluhan atau Pendampingan | 498.400.000 | 498.400.000 | 0 | 0 % |
| 5.1.02.02.01.0007 | Honorarium Rohaniwan | 12.800.000 | 12.800.000 | 0 | 0 % |
| 5.1.02.02.01.0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 1.600.000 | 1.600.000 | 0 | 0 % |
| 5.1.02.02.01.0009 | Honorarium Penyelenggara Ujian | 177.840.000 | 177.840.000 | 0 | 0 % |

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|---|---|---|---|---|---|
| 5.1.02.02.01.0012 | Honorarium Tim Anggaran Pemerintah Daerah | 939.600.000 | 939.600.000 | 0 | 0 % |
| 5.1.02.02.01.0013 | Belanja Jasa Tenaga Pendidikan | 14.701.980.000 | 14.701.980.000 | 0 | 0 % |
| 5.1.02.02.01.0014 | Belanja Jasa Tenaga Kesehatan | 12.630.950.000 | 12.614.750.000 | (16.200.000) | 0 % |
| 5.1.02.02.01.0015 | Belanja Jasa Tenaga Laboratorium | 274.170.000 | 274.170.000 | 0 | 0 % |
| 5.1.02.02.01.0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum | 9.407.201.000 | 9.378.401.000 | (28.800.000) | 0 % |
| 5.1.02.02.01.0020 | Belanja Jasa Tenaga Penanganan Sosial | 702.120.000 | 702.120.000 | 0 | 0 % |
| 5.1.02.02.01.0022 | Belanja Jasa Tenaga Perhubungan | 145.800.000 | 145.800.000 | 0 | 0 % |
| 5.1.02.02.01.0023 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan | 694.380.000 | 694.380.000 | 0 | 0 % |
| 5.1.02.02.01.0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan | 1.019.050.000 | 1.209.050.000 | 190.000.000 | 19 % |
| 5.1.02.02.01.0026 | Belanja Jasa Tenaga Administrasi | 7.608.942.556 | 7.612.339.411 | 3.396.855 | 0 % |
| 5.1.02.02.01.0027 | Belanja Jasa Tenaga Operator Komputer | 941.350.000 | 947.350.000 | 6.000.000 | 1 % |
| 5.1.02.02.01.0028 | Belanja Jasa Tenaga Pelayanan Umum | 30.982.707.450 | 30.924.067.450 | (58.640.000) | 0 % |
| 5.1.02.02.01.0029 | Belanja Jasa Tenaga Ahli | 1.829.840.000 | 1.829.840.000 | 0 | 0 % |
| 5.1.02.02.01.0030 | Belanja Jasa Tenaga Kebersihan | 1.702.750.000 | 1.672.750.000 | (30.000.000) | 2 % |
| 5.1.02.02.01.0031 | Belanja Jasa Tenaga Keamanan | 1.328.904.000 | 1.328.904.000 | 0 | 0 % |
| 5.1.02.02.01.0033 | Belanja Jasa Tenaga Supir | 193.355.000 | 193.355.000 | 0 | 0 % |
| 5.1.02.02.01.0035 | Belanja Jasa Tenaga Teknisi Mekanik dan Listrik | 30.240.000 | 30.240.000 | 0 | 0 % |
| 5.1.02.02.01.0037 | Belanja Jasa Juri Perlombaan/Pertandingan | 626.850.000 | 626.850.000 | 0 | 0 % |
| 5.1.02.02.01.0039 | Belanja Jasa Tenaga Informasi dan Teknologi | 363.855.000 | 313.860.000 | (49.995.000) | 14 % |
| 5.1.02.02.01.0041 | Belanja Jasa Pemasangan Instalasi Telepon, Air, dan Listrik | 222.600.000 | 220.800.000 | (1.800.000) | 1 % |
| 5.1.02.02.01.0046 | Belanja Jasa Konversi Aplikasi/Sistem Informasi | 160.000.000 | 148.000.000 | (12.000.000) | 8 % |
| 5.1.02.02.01.0047 | Belanja Jasa Penyelenggaraan Acara | 8.151.545.000 | 8.210.445.000 | 58.900.000 | 1 % |
| 5.1.02.02.01.0048 | Belanja Jasa Kontribusi Asosiasi | 45.000.000 | 45.000.000 | 0 | 0 % |
| 5.1.02.02.01.0049 | Belanja Jasa Pencucian Pakaian, Alat Kesenian dan Kebudayaan, serta Alat Rumah Tangga | 171.636.000 | 171.636.000 | 0 | 0 % |
| 5.1.02.02.01.0050 | Belanja Jasa Kalibrasi | 20.600.000 | 20.600.000 | 0 | 0 % |
| 5.1.02.02.01.0051 | Belanja Jasa Pengolahan Sampah | 43.905.000 | 43.905.000 | 0 | 0 % |
| 5.1.02.02.01.0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan | 2.239.040.000 | 2.199.040.000 | (40.000.000) | 2 % |
| 5.1.02.02.01.0059 | Belanja Tagihan Telepon | 534.502.000 | 510.402.000 | (24.100.000) | 5 % |
| 5.1.02.02.01.0060 | Belanja Tagihan Air | 379.620.000 | 356.070.000 | (23.550.000) | 6 % |
| 5.1.02.02.01.0061 | Belanja Tagihan Listrik | 8.178.172.000 | 8.228.762.000 | 50.590.000 | 1 % |
| 5.1.02.02.01.0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah | 586.973.000 | 586.973.000 | 0 | 0 % |

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|---|---|---|---|---|---|
| 5.1.02.02.01.0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan | 449.289.711 | 449.949.711 | 660.000 | 0 % |
| 5.1.02.02.01.0064 | Belanja Paket/Pengiriman | 39.180.000 | 39.180.000 | 0 | 0 % |
| 5.1.02.02.01.0065 | Belanja Penambahan Daya | 10.000.000 | 10.000.000 | 0 | 0 % |
| 5.1.02.02.01.0066 | Belanja Registrasi/Keanggotaan | 4.270.022.000 | 4.270.022.000 | 0 | 0 % |
| 5.1.02.02.01.0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan | 777.737.764 | 762.287.764 | (15.450.000) | 2 % |
| 5.1.02.02.01.0068 | Belanja Rekening Penerangan Jalan Umum | 30.112.400.000 | 30.112.400.000 | 0 | 0 % |
| 5.1.02.02.01.0069 | Belanja Pengolahan Air Limbah | 34.000.000 | 34.000.000 | 0 | 0 % |
| 5.1.02.02.01.0071 | Belanja Lembur | 820.420.000 | 818.567.000 | (1.853.000) | 0 % |
| 5.1.02.02.01.0073 | Belanja Medical Check Up | 155.000.000 | 155.000.000 | 0 | 0 % |
| 5.1.02.02.01.0075 | Belanja Insentif Tenaga Kesehatan Penanganan COVID-19 | 798.000.000 | 798.000.000 | 0 | 0 % |
| 5.1.02.02.02 | Belanja Iuran Jaminan/Asuransi | 44.459.662.962 | 44.446.719.107 | (12.943.855) | 0 % |
| 5.1.02.02.02.0001 | Belanja Iuran Jaminan Kesehatan bagi Kepala Desa dan Perangkat Desa | 2.132.400.000 | 2.132.400.000 | 0 | 0 % |
| 5.1.02.02.02.0003 | Belanja Iuran Jaminan Kesehatan bagi Peserta PBPU dan BP Kelas 3 | 36.557.362.800 | 36.557.362.800 | 0 | 0 % |
| 5.1.02.02.02.0004 | Belanja Bantuan Iuran Jaminan Kesehatan bagi Peserta PBPU dan BP Kelas 3 | 3.867.942.400 | 3.867.942.400 | 0 | 0 % |
| 5.1.02.02.02.0005 | Belanja Iuran Jaminan Kesehatan bagi Non ASN | 1.630.751.818 | 1.623.554.963 | (7.196.855) | 0 % |
| 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN | 119.482.284 | 118.054.284 | (1.428.000) | 1 % |
| 5.1.02.02.02.0007 | Belanja Iuran Jaminan Kematian bagi Non ASN | 151.723.660 | 147.404.660 | (4.319.000) | 3 % |
| 5.1.02.02.03 | Belanja Sewa Tanah | 34.950.000 | 34.950.000 | 0 | 0 % |
| 5.1.02.02.03.0014 | Belanja Sewa Tanah Pertanian | 3.000.000 | 3.000.000 | 0 | 0 % |
| 5.1.02.02.03.0017 | Belanja Sewa Tanah Lapangan Olahraga | 31.950.000 | 31.950.000 | 0 | 0 % |
| 5.1.02.02.04 | Belanja Sewa Peralatan dan Mesin | 6.842.348.300 | 6.838.290.300 | (4.058.000) | 0 % |
| 5.1.02.02.04.0003 | Belanja Sewa Excavator | 55.800.000 | 55.800.000 | 0 | 0 % |
| 5.1.02.02.04.0012 | Belanja Sewa Alat Besar Darat Lainnya | 5.423.000 | 5.423.000 | 0 | 0 % |
| 5.1.02.02.04.0022 | Belanja Sewa Electric Generating Set | 14.000.000 | 14.000.000 | 0 | 0 % |
| 5.1.02.02.04.0035 | Belanja Sewa Kendaraan Dinas Bermotor Perorangan | 249.200.000 | 251.200.000 | 2.000.000 | 1 % |
| 5.1.02.02.04.0036 | Belanja Sewa Kendaraan Bermotor Penumpang | 851.100.000 | 867.100.000 | 16.000.000 | 2 % |
| 5.1.02.02.04.0037 | Belanja Sewa Kendaraan Bermotor Angkutan Barang | 37.000.000 | 40.000.000 | 3.000.000 | 8 % |
| 5.1.02.02.04.0117 | Belanja Sewa Alat Kantor Lainnya | 951.400.000 | 883.465.000 | (67.935.000) | 7 % |
| 5.1.02.02.04.0123 | Belanja Sewa Alat Rumah Tangga Lainnya (Home Use) | 64.153.500 | 64.153.500 | 0 | 0 % |
| 5.1.02.02.04.0126 | Belanja Sewa Meja Rapat Pejabat | 73.227.000 | 74.307.000 | 1.080.000 | 1 % |
| 5.1.02.02.04.0128 | Belanja Sewa Kursi Rapat Pejabat | 510.043.400 | 534.940.400 | 24.897.000 | 5 % |

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|---|---|---|---|---|---|
| 5.1.02.02.04.0132 | Belanja Sewa Peralatan Studio Audio | 400.000 | 400.000 | 0 | 0 % |
| 5.1.02.02.04.0328 | Belanja Sewa System/Power Supply | 1.304.000.000 | 1.320.900.000 | 16.900.000 | 1 % |
| 5.1.02.02.04.0404 | Belanja Sewa Komputer Jaringan | 2.711.729.400 | 2.711.729.400 | 0 | 0 % |
| 5.1.02.02.04.0410 | Belanja Sewa Peralatan Jaringan | 14.872.000 | 14.872.000 | 0 | 0 % |
| 5.1.02.02.05 | Belanja Sewa Gedung dan Bangunan | 1.187.600.000 | 1.180.400.000 | (7.200.000) | 1 % |
| 5.1.02.02.05.0002 | Belanja Sewa Bangunan Gudang | 31.000.000 | 31.000.000 | 0 | 0 % |
| 5.1.02.02.05.0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 640.000.000 | 632.800.000 | (7.200.000) | 1 % |
| 5.1.02.02.05.0010 | Belanja Sewa Bangunan Gedung Tempat Pendidikan | 0 | 0 | 0 | 0 % |
| 5.1.02.02.05.0012 | Belanja Sewa Bangunan Gedung Pertokoan/Koperasi/Pasar | 494.750.000 | 494.750.000 | 0 | 0 % |
| 5.1.02.02.05.0030 | Belanja Sewa Bangunan Gedung Tempat Kerja Lainnya | 21.850.000 | 21.850.000 | 0 | 0 % |
| 5.1.02.02.07 | Belanja Sewa Aset Tetap Lainnya | 90.595.000 | 91.595.000 | 1.000.000 | 1 % |
| 5.1.02.02.07.0028 | Belanja Sewa Alat Musik | 38.500.000 | 38.500.000 | 0 | 0 % |
| 5.1.02.02.07.0031 | Belanja Sewa Barang Bercorak Kesenian Lainnya | 28.095.000 | 28.095.000 | 0 | 0 % |
| 5.1.02.02.07.0057 | Belanja Sewa Tanaman | 24.000.000 | 25.000.000 | 1.000.000 | 4 % |
| 5.1.02.02.08 | Belanja Jasa Konsultansi Konstruksi | 5.109.784.000 | 5.181.034.000 | 71.250.000 | 1 % |
| 5.1.02.02.08.0001 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Nasihat dan Pra Desain Arsitektural | 52.500.000 | 52.500.000 | 0 | 0 % |
| 5.1.02.02.08.0002 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Desain Arsitektural | 784.314.000 | 784.314.000 | 0 | 0 % |
| 5.1.02.02.08.0003 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Penilai Perawatan dan Kelayakan Bangunan Gedung | 100.000.000 | 156.250.000 | 56.250.000 | 56 % |
| 5.1.02.02.08.0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya | 50.000.000 | 50.000.000 | 0 | 0 % |
| 5.1.02.02.08.0007 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Konstruksi Pondasi serta Struktur Bangunan | 10.000.000 | 10.000.000 | 0 | 0 % |
| 5.1.02.02.08.0008 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Pekerjaan Teknik Sipil Air | 575.400.000 | 575.400.000 | 0 | 0 % |
| 5.1.02.02.08.0009 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Pekerjaan Teknik Sipil Transportasi | 645.000.000 | 645.000.000 | 0 | 0 % |
| 5.1.02.02.08.0013 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa Lainnya | 45.000.000 | 45.000.000 | 0 | 0 % |
| 5.1.02.02.08.0015 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan Wilayah | 1.302.800.000 | 1.302.800.000 | 0 | 0 % |
| 5.1.02.02.08.0016 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan dan Perancangan Lingkungan Bangunan dan Landscape | 0 | 0 | 0 | 0 % |
| 5.1.02.02.08.0017 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Pengembangan Pemanfaatan Ruang | 0 | 0 | 0 | 0 % |
| 5.1.02.02.08.0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur | 35.000.000 | 50.000.000 | 15.000.000 | 43 % |
| 5.1.02.02.08.0019 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung | 124.900.000 | 124.900.000 | 0 | 0 % |
| 5.1.02.02.08.0020 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Transportasi | 95.000.000 | 95.000.000 | 0 | 0 % |
| 5.1.02.02.08.0021 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Air | 230.000.000 | 230.000.000 | 0 | 0 % |

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| 5.1.02.02.08.0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian | 95.770.000 | 95.770.000 | 0 | 0 % |
| 5.1.02.02.08.0032 | Belanja Jasa Konsultansi Lainnya-Jasa Konsultansi Lingkungan | 934.100.000 | 934.100.000 | 0 | 0 % |
| 5.1.02.02.08.0034 | Belanja Jasa Konsultansi Lainnya-Jasa Manajemen Proyek Terkait Konstruksi Bangunan | 30.000.000 | 30.000.000 | 0 | 0 % |
| 5.1.02.02.09 | Belanja Jasa Konsultansi Non Konstruksi | 2.737.341.000 | 2.743.341.000 | 6.000.000 | 0 % |
| 5.1.02.02.09.0001 | Belanja Jasa Konsultansi Berorientasi Bidang-Pengembangan Pertanian dan Perdesaan | 0 | 0 | 0 | 0 % |
| 5.1.02.02.09.0002 | Belanja Jasa Konsultansi Berorientasi Bidang-Transportasi | 335.000.000 | 335.000.000 | 0 | 0 % |
| 5.1.02.02.09.0003 | Belanja Jasa Konsultansi Berorientasi Bidang-Telematika | 110.000.000 | 110.000.000 | 0 | 0 % |
| 5.1.02.02.09.0004 | Belanja Jasa Konsultansi Berorientasi Bidang-Perindustrian dan Perdagangan | 78.000.000 | 78.000.000 | 0 | 0 % |
| 5.1.02.02.09.0006 | Belanja Jasa Konsultansi Berorientasi Bidang-Keuangan | 214.000.000 | 220.000.000 | 6.000.000 | 3 % |
| 5.1.02.02.09.0007 | Belanja Jasa Konsultansi Berorientasi Bidang-Pendidikan | 25.000.000 | 25.000.000 | 0 | 0 % |
| 5.1.02.02.09.0011 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Survei | 18.000.000 | 18.000.000 | 0 | 0 % |
| 5.1.02.02.09.0012 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Studi Penelitian dan Bantuan Teknik | 959.000.000 | 959.000.000 | 0 | 0 % |
| 5.1.02.02.09.0013 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Konsultansi Manajemen | 110.000.000 | 110.000.000 | 0 | 0 % |
| 5.1.02.02.09.0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus | 838.341.000 | 838.341.000 | 0 | 0 % |
| 5.1.02.02.09.0019 | Belanja Jasa Konsultansi Layanan Kepariwisataan-Jasa Konsultansi Penelitian Kepariwisataan | 50.000.000 | 50.000.000 | 0 | 0 % |
| 5.1.02.02.12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 12.055.358.000 | 12.044.617.000 | (10.741.000) | 0 % |
| 5.1.02.02.12.0001 | Belanja Kursus Singkat/Pelatihan | 709.750.000 | 709.750.000 | 0 | 0 % |
| 5.1.02.02.12.0002 | Belanja Sosialisasi | 1.812.985.000 | 1.802.235.000 | (10.750.000) | 1 % |
| 5.1.02.02.12.0003 | Belanja Bimbingan Teknis | 7.732.273.000 | 7.732.282.000 | 9.000 | 0 % |
| 5.1.02.02.12.0004 | Belanja Diklat Kepemimpinan | 1.800.350.000 | 1.800.350.000 | 0 | 0 % |
| 5.1.02.02.13 | Belanja Jasa Insentif bagi Pegawai Non ASN atas Pemungutan Pajak Daerah | 92.250.000 | 100.000.000 | 7.750.000 | 8 % |
| 5.1.02.02.13.0015 | Belanja Insentif Pegawai Non ASN atas Pemungutan Pajak Pajak Bumi dan Bangunan Perdesaan dan Perkotaan | 92.250.000 | 100.000.000 | 7.750.000 | 8 % |
| 5.1.02.03 | Belanja Pemeliharaan | 38.433.579.695 | 38.414.859.695 | (18.720.000) | 0 % |
| 5.1.02.03.02 | Belanja Pemeliharaan Peralatan dan Mesin | 12.262.951.864 | 12.261.201.864 | (1.750.000) | 0 % |
| 5.1.02.03.02.0003 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Excavator | 450.000.000 | 450.000.000 | 0 | 0 % |
| 5.1.02.03.02.0007 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Compacting Equipment | 0 | 0 | 0 | 0 % |
| 5.1.02.03.02.0012 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Alat Besar Darat Lainnya | 365.000.000 | 365.000.000 | 0 | 0 % |
| 5.1.02.03.02.0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set | 117.024.000 | 117.024.000 | 0 | 0 % |
| 5.1.02.03.02.0026 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Alat Pengolahan Air Kotor | 10.000.000 | 10.000.000 | 0 | 0 % |
| 5.1.02.03.02.0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan | 4.221.113.000 | 4.236.113.000 | 15.000.000 | 0 % |
| 5.1.02.03.02.0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang | 1.083.668.000 | 1.043.668.000 | (40.000.000) | 4 % |

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| 5.1.02.03.02.0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua | 1.276.730.000 | 1.296.480.000 | 19.750.000 | 2 % |
| 5.1.02.03.02.0054 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Apung Tak Bermotor-Alat Angkutan Apung Tak Bermotor untuk Penumpang | 0 | 0 | 0 | 0 % |
| 5.1.02.03.02.0059 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Bengkel Bermesin-Perkakas Konstruksi Logam Terpasang pada Fondasi | 29.000.000 | 29.000.000 | 0 | 0 % |
| 5.1.02.03.02.0092 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Ukur-Anak Timbangan/Biara | 6.175.000 | 6.175.000 | 0 | 0 % |
| 5.1.02.03.02.0096 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Ukur-Alat Penguji Kendaraan Bermotor | 132.400.000 | 132.400.000 | 0 | 0 % |
| 5.1.02.03.02.0115 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Reproduksi (Penggandaan) | 27.000.000 | 27.000.000 | 0 | 0 % |
| 5.1.02.03.02.0116 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Penyimpan Perlengkapan Kantor | 25.900.000 | 25.900.000 | 0 | 0 % |
| 5.1.02.03.02.0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya | 290.750.000 | 290.750.000 | 0 | 0 % |
| 5.1.02.03.02.0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel | 230.560.000 | 230.560.000 | 0 | 0 % |
| 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih | 18.968.000 | 18.968.000 | 0 | 0 % |
| 5.1.02.03.02.0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin | 710.290.000 | 715.170.000 | 4.880.000 | 1 % |
| 5.1.02.03.02.0123 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use) | 15.840.000 | 16.740.000 | 900.000 | 6 % |
| 5.1.02.03.02.0124 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pemadam Kebakaran | 139.712.000 | 139.712.000 | 0 | 0 % |
| 5.1.02.03.02.0137 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Alat Studio Lainnya | 7.825.000 | 7.825.000 | 0 | 0 % |
| 5.1.02.03.02.0138 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Telephone | 110.016.364 | 110.016.364 | 0 | 0 % |
| 5.1.02.03.02.0141 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Radio VHF | 10.000.000 | 10.000.000 | 0 | 0 % |
| 5.1.02.03.02.0142 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Radio UHF | 19.000.000 | 19.000.000 | 0 | 0 % |
| 5.1.02.03.02.0148 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Lainnya | 5.850.000 | 5.850.000 | 0 | 0 % |
| 5.1.02.03.02.0204 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kedokteran Umum | 147.098.000 | 147.098.000 | 0 | 0 % |
| 5.1.02.03.02.0215 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kesehatan Rehabilitasi Medis | 25.000.000 | 25.000.000 | 0 | 0 % |
| 5.1.02.03.02.0344 | Belanja Pemeliharaan Alat Laboratorium-Alat Laboratorium Lingkungan Hidup-Alat Laboratorium Kualitas Air dan Tanah | 141.850.000 | 141.850.000 | 0 | 0 % |
| 5.1.02.03.02.0345 | Belanja Pemeliharaan Alat Laboratorium-Alat Laboratorium Lingkungan Hidup-Alat Laboratorium Kualitas Udara | 10.000.000 | 10.000.000 | 0 | 0 % |
| 5.1.02.03.02.0371 | Belanja Pemeliharaan Alat Laboratorium-Alat Laboratorium Standarisasi Kalibrasi dan Instrumentasi-Alat Laboratorium Standarisasi Kalibrasi dan Instrumentasi Lain | 7.175.000 | 7.175.000 | 0 | 0 % |
| 5.1.02.03.02.0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer | 688.720.500 | 684.720.500 | (4.000.000) | 1 % |
| 5.1.02.03.02.0407 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Mainframe | 15.000.000 | 15.000.000 | 0 | 0 % |
| 5.1.02.03.02.0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan | 703.785.000 | 715.785.000 | 12.000.000 | 2 % |
| 5.1.02.03.02.0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya | 681.888.000 | 671.608.000 | (10.280.000) | 2 % |
| 5.1.02.03.02.0492 | Belanja Pemeliharaan Rambu-Rambu-Rambu-Rambu Lalu Lintas Darat-Rambu Bersuar | 316.070.000 | 316.070.000 | 0 | 0 % |
| 5.1.02.03.02.0493 | Belanja Pemeliharaan Rambu-Rambu-Rambu-Rambu Lalu Lintas Darat-Rambu Tidak Bersuar | 205.944.000 | 205.944.000 | 0 | 0 % |

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| 5.1.02.03.02.0494 | Belanja Pemeliharaan Rambu-Rambu-Rambu-Rambu Lalu Lintas Darat-Rambu-Rambu Lalu Lintas Darat Lainnya | 17.600.000 | 17.600.000 | 0 | 0 % |
| 5.1.02.03.03 | Belanja Pemeliharaan Gedung dan Bangunan | 11.963.871.331 | 11.946.901.331 | (16.970.000) | 0 % |
| 5.1.02.03.03.0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor | 6.652.530.331 | 6.717.525.331 | 64.995.000 | 1 % |
| 5.1.02.03.03.0002 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gudang | 91.000.000 | 91.000.000 | 0 | 0 % |
| 5.1.02.03.03.0011 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Olahraga | 110.000.000 | 110.000.000 | 0 | 0 % |
| 5.1.02.03.03.0012 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Pertokoan/Koperasi/Pasar | 2.781.800.000 | 2.781.800.000 | 0 | 0 % |
| 5.1.02.03.03.0030 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Kerja Lainnya | 240.800.000 | 240.800.000 | 0 | 0 % |
| 5.1.02.03.03.0032 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Fasilitas Umum | 107.250.000 | 107.250.000 | 0 | 0 % |
| 5.1.02.03.03.0036 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Taman | 1.642.991.000 | 1.643.526.000 | 535.000 | 0 % |
| 5.1.02.03.03.0037 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Kerja Lainnya | 215.000.000 | 215.000.000 | 0 | 0 % |
| 5.1.02.03.03.0050 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Tinggal-Bangunan Gedung Tempat Tinggal Lainnya | 122.500.000 | 40.000.000 | (82.500.000) | 67 % |
| 5.1.02.03.04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi | 14.179.756.500 | 14.179.756.500 | 0 | 0 % |
| 5.1.02.03.04.0003 | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Kabupaten | 6.249.834.000 | 6.249.834.000 | 0 | 0 % |
| 5.1.02.03.04.0005 | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Desa | 2.088.000.000 | 2.088.000.000 | 0 | 0 % |
| 5.1.02.03.04.0026 | Belanja Pemeliharaan Bangunan Air-Bangunan Air Irigasi-Bangunan Pembawa Irigasi | 4.564.344.500 | 4.564.344.500 | 0 | 0 % |
| 5.1.02.03.04.0028 | Belanja Pemeliharaan Bangunan Air-Bangunan Air Irigasi-Bangunan Pengaman Irigasi | 127.578.000 | 127.578.000 | 0 | 0 % |
| 5.1.02.03.04.0048 | Belanja Pemeliharaan Bangunan Air-Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam-Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam | 1.150.000.000 | 1.150.000.000 | 0 | 0 % |
| 5.1.02.03.05 | Belanja Pemeliharaan Aset Tetap Lainnya | 27.000.000 | 27.000.000 | 0 | 0 % |
| 5.1.02.03.05.0028 | Belanja Pemeliharaan Barang Bercorak Kesenian/Kebudayaan/Olahraga-Barang Bercorak Kesenian-Alat Musik | 27.000.000 | 27.000.000 | 0 | 0 % |
| 5.1.02.04 | Belanja Perjalanan Dinas | 68.886.302.400 | 68.668.000.400 | (218.302.000) | 0 % |
| 5.1.02.04.01 | Belanja Perjalanan Dinas Dalam Negeri | 68.886.302.400 | 68.668.000.400 | (218.302.000) | 0 % |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa | 50.934.499.000 | 50.734.017.000 | (200.482.000) | 0 % |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota | 16.632.605.400 | 16.614.785.400 | (17.820.000) | 0 % |
| 5.1.02.04.01.0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 558.950.000 | 558.950.000 | 0 | 0 % |
| 5.1.02.04.01.0005 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 760.248.000 | 760.248.000 | 0 | 0 % |
| 5.1.02.05 | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 17.724.915.000 | 17.712.915.000 | (12.000.000) | 0 % |
| 5.1.02.05.01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 16.174.915.000 | 16.162.915.000 | (12.000.000) | 0 % |
| 5.1.02.05.01.0001 | Belanja Hadiah yang Bersifat Perlombaan | 1.741.900.000 | 1.741.900.000 | 0 | 0 % |
| 5.1.02.05.01.0002 | Belanja Penghargaan atas Suatu Prestasi | 1.325.015.000 | 1.313.015.000 | (12.000.000) | 1 % |
| 5.1.02.05.01.0004 | Belanja Penanganan Dampak Sosial Kemasyarakatan | 84.000.000 | 84.000.000 | 0 | 0 % |

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| 5.1.02.05.01.0005 | Belanja Transfer Keuangan Daerah dan Desa (TKDD) | 1.024.000.000 | 1.024.000.000 | 0 | 0 % |
| 5.1.02.05.01.0007 | Belanja Santunan Kematian | 12.000.000.000 | 12.000.000.000 | 0 | 0 % |
| 5.1.02.05.02 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.550.000.000 | 1.550.000.000 | 0 | 0 % |
| 5.1.02.05.02.0001 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain | 1.550.000.000 | 1.550.000.000 | 0 | 0 % |
| 5.1.02.88 | Belanja Barang dan Jasa BOS | 57.339.998.829 | 57.339.998.829 | 0 | 0 % |
| 5.1.02.88.88 | Belanja Barang dan Jasa BOS | 57.339.998.829 | 57.339.998.829 | 0 | 0 % |
| 5.1.02.88.88.8888 | Belanja Barang dan Jasa BOS | 57.339.998.829 | 57.339.998.829 | 0 | 0 % |
| 5.1.02.99 | Belanja Barang dan Jasa BLUD | 130.659.701.783 | 130.659.701.783 | 0 | 0 % |
| 5.1.02.99.99 | Belanja Barang dan Jasa BLUD | 130.659.701.783 | 130.659.701.783 | 0 | 0 % |
| 5.1.02.99.99.9999 | Belanja Barang dan Jasa BLUD | 130.659.701.783 | 130.659.701.783 | 0 | 0 % |
| 5.1.04 | Belanja Subsidi | 700.000.000 | 700.000.000 | 0 | 0 % |
| 5.1.04.01 | Belanja Subsidi kepada BUMN | 0 | 0 | 0 | 0 % |
| 5.1.04.01.01 | Belanja Subsidi kepada BUMN | 0 | 0 | 0 | 0 % |
| 5.1.04.01.01.0001 | Belanja Subsidi kepada BUMN | 0 | 0 | 0 | 0 % |
| 5.1.04.02 | Belanja Subsidi kepada BUMD | 332.000.000 | 332.000.000 | 0 | 0 % |
| 5.1.04.02.02 | Belanja Subsidi kepada BUMD | 332.000.000 | 332.000.000 | 0 | 0 % |
| 5.1.04.02.02.0001 | Belanja Subsidi kepada BUMD | 332.000.000 | 332.000.000 | 0 | 0 % |
| 5.1.04.03 | Belanja Subsidi kepada Badan Usaha Milik Swasta | 368.000.000 | 368.000.000 | 0 | 0 % |
| 5.1.04.03.01 | Belanja Subsidi kepada Badan Usaha Milik Swasta | 368.000.000 | 368.000.000 | 0 | 0 % |
| 5.1.04.03.01.0001 | Belanja Subsidi kepada Badan Usaha Milik Swasta | 368.000.000 | 368.000.000 | 0 | 0 % |
| 5.1.05 | Belanja Hibah | 96.443.964.400 | 100.899.504.400 | 4.455.540.000 | 5 % |
| 5.1.05.04 | Belanja Hibah kepada BUMD | 1.191.464.800 | 1.191.464.800 | 0 | 0 % |
| 5.1.05.04.02 | Belanja Hibah Barang kepada BUMD | 1.191.464.800 | 1.191.464.800 | 0 | 0 % |
| 5.1.05.04.02.0001 | Belanja Hibah Barang kepada BUMD | 1.191.464.800 | 1.191.464.800 | 0 | 0 % |
| 5.1.05.05 | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 75.622.079.600 | 80.077.619.600 | 4.455.540.000 | 6 % |
| 5.1.05.05.01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 49.473.426.800 | 49.340.926.800 | (132.500.000) | 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 | 44.646.810.000 | 44.514.310.000 | (132.500.000) | 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 | 4.826.616.800 | 4.826.616.800 | 0 | 0 % |

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| 5.1.05.05.01.0003 | Belanja Hibah Jasa kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 0 | 0 | 0 | 0 % |
| 5.1.05.05.02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 11.546.702.800 | 12.174.202.800 | 627.500.000 | 5 % |
| 5.1.05.05.02.0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 2.619.500.000 | 3.107.000.000 | 487.500.000 | 19 % |
| 5.1.05.05.02.0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 8.927.202.800 | 9.067.202.800 | 140.000.000 | 2 % |
| 5.1.05.05.03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 14.601.950.000 | 18.562.490.000 | 3.960.540.000 | 27 % |
| 5.1.05.05.03.0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 13.796.000.000 | 17.561.340.000 | 3.765.340.000 | 27 % |
| 5.1.05.05.03.0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 805.950.000 | 1.001.150.000 | 195.200.000 | 24 % |
| 5.1.05.06 | Belanja Hibah Dana BOS | 18.501.900.000 | 18.501.900.000 | 0 | 0 % |
| 5.1.05.06.02 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta | 18.501.900.000 | 18.501.900.000 | 0 | 0 % |
| 5.1.05.06.02.0001 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta | 18.501.900.000 | 18.501.900.000 | 0 | 0 % |
| 5.1.05.07 | Belanja Hibah Bantuan Keuangan kepada Partai Politik | 1.128.520.000 | 1.128.520.000 | 0 | 0 % |
| 5.1.05.07.01 | Belanja Hibah Bantuan Keuangan kepada Partai Politik | 1.128.520.000 | 1.128.520.000 | 0 | 0 % |
| 5.1.05.07.01.0001 | Belanja Hibah berupa Bantuan Keuangan kepada Partai Politik | 1.128.520.000 | 1.128.520.000 | 0 | 0 % |
| 5.1.06 | Belanja Bantuan Sosial | 3.193.300.000 | 3.193.300.000 | 0 | 0 % |
| 5.1.06.01 | Belanja Bantuan Sosial kepada Individu | 3.193.300.000 | 3.193.300.000 | 0 | 0 % |
| 5.1.06.01.01 | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu | 3.144.000.000 | 3.144.000.000 | 0 | 0 % |
| 5.1.06.01.01.0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu | 3.144.000.000 | 3.144.000.000 | 0 | 0 % |
| 5.1.06.01.02 | Belanja Bantuan Sosial Barang yang Direncanakan kepada Individu | 49.300.000 | 49.300.000 | 0 | 0 % |
| 5.1.06.01.02.0001 | Belanja Bantuan Sosial Barang yang Direncanakan kepada Individu | 49.300.000 | 49.300.000 | 0 | 0 % |
| **5.2** | **BELANJA MODAL** | **313.643.947.556** | **315.607.405.556** | **1.963.458.000** | **1 %** |
| 5.2.01 | Belanja Modal Tanah | 2.720.050.000 | 2.669.050.000 | (51.000.000) | 2 % |
| 5.2.01.01 | Belanja Modal Tanah | 2.720.050.000 | 2.669.050.000 | (51.000.000) | 2 % |
| 5.2.01.01.03 | Belanja Modal Lapangan | 2.720.050.000 | 2.669.050.000 | (51.000.000) | 2 % |
| 5.2.01.01.03.0003 | Belanja Modal Tanah Lapangan Penimbunan Barang | 2.170.050.000 | 2.119.050.000 | (51.000.000) | 2 % |
| 5.2.01.01.03.0007 | Belanja Modal Tanah untuk Jalan | 550.000.000 | 550.000.000 | 0 | 0 % |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | 75.922.926.882 | 77.155.499.882 | 1.232.573.000 | 2 % |
| 5.2.02.01 | Belanja Modal Alat Besar | 3.734.073.000 | 3.734.073.000 | 0 | 0 % |
| 5.2.02.01.01 | Belanja Modal Alat Besar Darat | 3.670.525.000 | 3.670.525.000 | 0 | 0 % |
| 5.2.02.01.01.0002 | Belanja Modal Grader | 3.473.150.000 | 3.473.150.000 | 0 | 0 % |

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| 5.2.02.01.01.0005 | Belanja Modal Hauler | 197.375.000 | 197.375.000 | 0 | 0 % |
| 5.2.02.01.03 | Belanja Modal Alat Bantu | 63.548.000 | 63.548.000 | 0 | 0 % |
| 5.2.02.01.03.0004 | Belanja Modal Electric Generating Set | 0 | 0 | 0 | 0 % |
| 5.2.02.01.03.0005 | Belanja Modal Pompa | 36.648.000 | 36.648.000 | 0 | 0 % |
| 5.2.02.01.03.0006 | Belanja Modal Mesin Bor | 26.900.000 | 26.900.000 | 0 | 0 % |
| 5.2.02.02 | Belanja Modal Alat Angkutan | 8.074.579.000 | 8.074.579.000 | 0 | 0 % |
| 5.2.02.02.01 | Belanja Modal Alat Angkutan Darat Bermotor | 8.018.579.000 | 8.018.579.000 | 0 | 0 % |
| 5.2.02.02.01.0001 | Belanja Modal Kendaraan Dinas Bermotor Perorangan | 7.348.579.000 | 7.348.579.000 | 0 | 0 % |
| 5.2.02.02.01.0005 | Belanja Modal Kendaraan Bermotor Beroda Tiga | 77.175.000 | 77.175.000 | 0 | 0 % |
| 5.2.02.02.01.0006 | Belanja Modal Kendaraan Bermotor Khusus | 592.825.000 | 592.825.000 | 0 | 0 % |
| 5.2.02.02.02 | Belanja Modal Alat Angkutan Darat Tak Bermotor | 56.000.000 | 56.000.000 | 0 | 0 % |
| 5.2.02.02.02.0001 | Belanja Modal Kendaraan Tak Bermotor Angkutan Barang | 56.000.000 | 56.000.000 | 0 | 0 % |
| 5.2.02.03 | Belanja Modal Alat Bengkel dan Alat Ukur | 1.404.441.500 | 1.404.441.500 | 0 | 0 % |
| 5.2.02.03.03 | Belanja Modal Alat Ukur | 1.404.441.500 | 1.404.441.500 | 0 | 0 % |
| 5.2.02.03.03.0001 | Belanja Modal Alat Ukur Universal | 1.948.000 | 1.948.000 | 0 | 0 % |
| 5.2.02.03.03.0015 | Belanja Modal Alat Penguji Kendaraan Bermotor | 1.387.493.500 | 1.387.493.500 | 0 | 0 % |
| 5.2.02.03.03.0021 | Belanja Modal Alat Ukur Lainnya | 15.000.000 | 15.000.000 | 0 | 0 % |
| 5.2.02.04 | Belanja Modal Alat Pertanian | 826.051.000 | 826.051.000 | 0 | 0 % |
| 5.2.02.04.01 | Belanja Modal Alat Pengolahan | 826.051.000 | 826.051.000 | 0 | 0 % |
| 5.2.02.04.01.0005 | Belanja Modal Alat Laboratorium Pertanian | 661.526.000 | 661.526.000 | 0 | 0 % |
| 5.2.02.04.01.0007 | Belanja Modal Alat Pasca Panen | 42.000.000 | 42.000.000 | 0 | 0 % |
| 5.2.02.04.01.0008 | Belanja Modal Alat Produksi Perikanan | 12.800.000 | 12.800.000 | 0 | 0 % |
| 5.2.02.04.01.0009 | Belanja Modal Alat-Alat Peternakan | 5.000.000 | 5.000.000 | 0 | 0 % |
| 5.2.02.04.01.0010 | Belanja Modal Alat Pengolahan Lainnya | 104.725.000 | 104.725.000 | 0 | 0 % |
| 5.2.02.05 | Belanja Modal Alat Kantor dan Rumah Tangga | 7.342.751.200 | 7.293.801.200 | (48.950.000) | 1 % |
| 5.2.02.05.01 | Belanja Modal Alat Kantor | 814.250.000 | 814.755.000 | 505.000 | 0 % |
| 5.2.02.05.01.0004 | Belanja Modal Alat Penyimpan Perlengkapan Kantor | 447.223.000 | 447.278.000 | 55.000 | 0 % |
| 5.2.02.05.01.0005 | Belanja Modal Alat Kantor Lainnya | 367.027.000 | 367.477.000 | 450.000 | 0 % |
| 5.2.02.05.02 | Belanja Modal Alat Rumah Tangga | 6.002.356.200 | 6.084.751.200 | 82.395.000 | 1 % |
| 5.2.02.05.02.0001 | Belanja Modal Mebel | 3.389.654.200 | 3.411.179.200 | 21.525.000 | 1 % |
| 5.2.02.05.02.0003 | Belanja Modal Alat Pembersih | 67.573.000 | 67.573.000 | 0 | 0 % |

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| 5.2.02.05.02.0004 | Belanja Modal Alat Pendingin | 427.194.000 | 439.694.000 | 12.500.000 | 3 % |
| 5.2.02.05.02.0005 | Belanja Modal Alat Dapur | 7.970.000 | 7.970.000 | 0 | 0 % |
| 5.2.02.05.02.0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use) | 2.086.105.000 | 2.134.475.000 | 48.370.000 | 2 % |
| 5.2.02.05.02.0007 | Belanja Modal Alat Pemadam Kebakaran | 23.860.000 | 23.860.000 | 0 | 0 % |
| 5.2.02.05.03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 526.145.000 | 394.295.000 | (131.850.000) | 25 % |
| 5.2.02.05.03.0001 | Belanja Modal Meja Kerja Pejabat | 17.071.000 | 17.071.000 | 0 | 0 % |
| 5.2.02.05.03.0002 | Belanja Modal Meja Rapat Pejabat | 93.655.000 | 93.655.000 | 0 | 0 % |
| 5.2.02.05.03.0003 | Belanja Modal Kursi Kerja Pejabat | 41.730.000 | 31.630.000 | (10.100.000) | 24 % |
| 5.2.02.05.03.0004 | Belanja Modal Kursi Rapat Pejabat | 152.669.000 | 155.919.000 | 3.250.000 | 2 % |
| 5.2.02.05.03.0006 | Belanja Modal Kursi Tamu di Ruangan Pejabat | 200.000.000 | 75.000.000 | (125.000.000) | 63 % |
| 5.2.02.05.03.0007 | Belanja Modal Lemari dan Arsip Pejabat | 21.020.000 | 21.020.000 | 0 | 0 % |
| 5.2.02.06 | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 480.165.700 | 480.165.700 | 0 | 0 % |
| 5.2.02.06.01 | Belanja Modal Alat Studio | 92.037.000 | 92.037.000 | 0 | 0 % |
| 5.2.02.06.01.0006 | Belanja Modal Alat Studio Lainnya | 92.037.000 | 92.037.000 | 0 | 0 % |
| 5.2.02.06.02 | Belanja Modal Alat Komunikasi | 388.128.700 | 388.128.700 | 0 | 0 % |
| 5.2.02.06.02.0001 | Belanja Modal Alat Komunikasi Telephone | 43.000.000 | 43.000.000 | 0 | 0 % |
| 5.2.02.06.02.0011 | Belanja Modal Alat Komunikasi Lainnya | 345.128.700 | 345.128.700 | 0 | 0 % |
| 5.2.02.07 | Belanja Modal Alat Kedokteran dan Kesehatan | 25.893.943.659 | 27.078.266.659 | 1.184.323.000 | 5 % |
| 5.2.02.07.01 | Belanja Modal Alat Kedokteran | 15.478.389.351 | 16.422.419.351 | 944.030.000 | 6 % |
| 5.2.02.07.01.0001 | Belanja Modal Alat Kedokteran Umum | 6.328.138.851 | 6.835.683.851 | 507.545.000 | 8 % |
| 5.2.02.07.01.0002 | Belanja Modal Alat Kedokteran Gigi | 81.969.000 | 81.969.000 | 0 | 0 % |
| 5.2.02.07.01.0003 | Belanja Modal Alat Kedokteran Keluarga Berencana | 0 | 386.500.000 | 386.500.000 | 100 % |
| 5.2.02.07.01.0004 | Belanja Modal Alat Kedokteran Bedah | 1.215.052.000 | 1.215.052.000 | 0 | 0 % |
| 5.2.02.07.01.0005 | Belanja Modal Alat Kesehatan Kebidanan dan Penyakit Kandungan | 7.314.229.500 | 7.364.214.500 | 49.985.000 | 1 % |
| 5.2.02.07.01.0006 | Belanja Modal Alat Kedokteran THT | 66.200.000 | 66.200.000 | 0 | 0 % |
| 5.2.02.07.01.0008 | Belanja Modal Alat Kedokteran Bagian Penyakit Dalam | 106.500.000 | 106.500.000 | 0 | 0 % |
| 5.2.02.07.01.0011 | Belanja Modal Alat Kedokteran Poliklinik | 8.000.000 | 8.000.000 | 0 | 0 % |
| 5.2.02.07.01.0012 | Belanja Modal Alat Kesehatan Rehabilitasi Medis | 54.400.000 | 54.400.000 | 0 | 0 % |
| 5.2.02.07.01.0014 | Belanja Modal Alat Kedokteran Jantung | 164.000.000 | 164.000.000 | 0 | 0 % |
| 5.2.02.07.01.0019 | Belanja Modal Alat Kedokteran Nuklir | 4.000.000 | 4.000.000 | 0 | 0 % |
| 5.2.02.07.01.0021 | Belanja Modal Alat Kedokteran Gawat Darurat | 128.100.000 | 128.100.000 | 0 | 0 % |

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| 5.2.02.07.01.0023 | Belanja Modal Alat Kedokteran Bedah Ortopedi | 7.800.000 | 7.800.000 | 0 | 0 % |
| 5.2.02.07.02 | Belanja Modal Alat Kesehatan Umum | 10.415.554.308 | 10.655.847.308 | 240.293.000 | 2 % |
| 5.2.02.07.02.0004 | Belanja Modal Alat Kesehatan Olahraga | 38.900.000 | 38.900.000 | 0 | 0 % |
| 5.2.02.07.02.0005 | Belanja Modal Alat Kesehatan Umum Lainnya | 10.376.654.308 | 10.616.947.308 | 240.293.000 | 2 % |
| 5.2.02.08 | Belanja Modal Alat Laboratorium | 1.858.227.708 | 1.858.227.708 | 0 | 0 % |
| 5.2.02.08.01 | Belanja Modal Unit Alat Laboratorium | 1.532.061.708 | 1.532.061.708 | 0 | 0 % |
| 5.2.02.08.01.0011 | Belanja Modal Alat Laboratorium Umum | 60.000.000 | 60.000.000 | 0 | 0 % |
| 5.2.02.08.01.0055 | Belanja Modal Laboratorium Hematologi dan Urinalisis | 1.472.061.708 | 1.472.061.708 | 0 | 0 % |
| 5.2.02.08.03 | Belanja Modal Alat Peraga Praktek Sekolah | 122.691.000 | 122.691.000 | 0 | 0 % |
| 5.2.02.08.03.0004 | Belanja Modal Alat Peraga Praktek Sekolah Bidang Studi:IPA Lanjutan | 200.000 | 200.000 | 0 | 0 % |
| 5.2.02.08.03.0009 | Belanja Modal Alat Peraga Praktek Sekolah Bidang Studi:Keterampilan | 102.118.000 | 102.118.000 | 0 | 0 % |
| 5.2.02.08.03.0015 | Belanja Modal Alat Peraga PAUD/TK | 20.373.000 | 20.373.000 | 0 | 0 % |
| 5.2.02.08.07 | Belanja Modal Alat Laboratorium Lingkungan Hidup | 203.475.000 | 203.475.000 | 0 | 0 % |
| 5.2.02.08.07.0001 | Belanja Modal Alat Laboratorium Kualitas Air dan Tanah | 203.475.000 | 203.475.000 | 0 | 0 % |
| 5.2.02.10 | Belanja Modal Komputer | 6.533.703.136 | 6.630.903.136 | 97.200.000 | 1 % |
| 5.2.02.10.01 | Belanja Modal Komputer Unit | 4.144.822.906 | 4.218.322.906 | 73.500.000 | 2 % |
| 5.2.02.10.01.0001 | Belanja Modal Komputer Jaringan | 1.427.330.546 | 1.427.330.546 | 0 | 0 % |
| 5.2.02.10.01.0002 | Belanja Modal Personal Computer | 1.980.870.815 | 2.014.370.815 | 33.500.000 | 2 % |
| 5.2.02.10.01.0003 | Belanja Modal Komputer Unit Lainnya | 736.621.545 | 776.621.545 | 40.000.000 | 5 % |
| 5.2.02.10.02 | Belanja Modal Peralatan Komputer | 2.388.880.230 | 2.412.580.230 | 23.700.000 | 1 % |
| 5.2.02.10.02.0001 | Belanja Modal Peralatan Mainframe | 34.100.000 | 34.100.000 | 0 | 0 % |
| 5.2.02.10.02.0002 | Belanja Modal Peralatan Mini Computer | 8.285.000 | 8.285.000 | 0 | 0 % |
| 5.2.02.10.02.0003 | Belanja Modal Peralatan Personal Computer | 1.739.902.030 | 1.760.852.030 | 20.950.000 | 1 % |
| 5.2.02.10.02.0004 | Belanja Modal Peralatan Jaringan | 585.853.200 | 588.603.200 | 2.750.000 | 0 % |
| 5.2.02.10.02.0005 | Belanja Modal Peralatan Komputer Lainnya | 20.740.000 | 20.740.000 | 0 | 0 % |
| 5.2.02.13 | Belanja Modal Alat Produksi, Pengolahan, dan Pemurnian | 50.761.500 | 50.761.500 | 0 | 0 % |
| 5.2.02.13.01 | Belanja Modal Sumur | 50.761.500 | 50.761.500 | 0 | 0 % |
| 5.2.02.13.01.0002 | Belanja Modal Sumur Pemboran | 50.761.500 | 50.761.500 | 0 | 0 % |
| 5.2.02.15 | Belanja Modal Alat Keselamatan Kerja | 54.757.000 | 54.757.000 | 0 | 0 % |
| 5.2.02.15.02 | Belanja Modal Alat Pelindung | 53.057.000 | 53.057.000 | 0 | 0 % |
| 5.2.02.15.02.0005 | Belanja Modal Sepatu Lapangan | 10.200.000 | 10.200.000 | 0 | 0 % |

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| 5.2.02.15.02.0006 | Belanja Modal Alat Pelindung Lainnya | 42.857.000 | 42.857.000 | 0 | 0 % |
| 5.2.02.15.03 | Belanja Modal Alat SAR | 1.700.000 | 1.700.000 | 0 | 0 % |
| 5.2.02.15.03.0001 | Belanja Modal Alat Penolong | 1.700.000 | 1.700.000 | 0 | 0 % |
| 5.2.02.15.03.0002 | Belanja Modal Alat Pendukung Pencarian | 0 | 0 | 0 | 0 % |
| 5.2.02.18 | Belanja Modal Rambu-Rambu | 2.642.122.160 | 2.642.122.160 | 0 | 0 % |
| 5.2.02.18.01 | Belanja Modal Rambu-Rambu Lalu Lintas Darat | 2.642.122.160 | 2.642.122.160 | 0 | 0 % |
| 5.2.02.18.01.0001 | Belanja Modal Rambu Bersuar | 686.587.660 | 686.587.660 | 0 | 0 % |
| 5.2.02.18.01.0002 | Belanja Modal Rambu Tidak Bersuar | 670.038.500 | 670.038.500 | 0 | 0 % |
| 5.2.02.18.01.0003 | Belanja Modal Rambu-Rambu Lalu Lintas Darat Lainnya | 1.285.496.000 | 1.285.496.000 | 0 | 0 % |
| 5.2.02.19 | Belanja Modal Peralatan Olahraga | 19.700.000 | 19.700.000 | 0 | 0 % |
| 5.2.02.19.01 | Belanja Modal Peralatan Olahraga | 19.700.000 | 19.700.000 | 0 | 0 % |
| 5.2.02.19.01.0002 | Belanja Modal Peralatan Permainan | 19.700.000 | 19.700.000 | 0 | 0 % |
| 5.2.02.88 | Belanja Modal Peralatan dan Mesin BOS | 5.935.776.865 | 5.935.776.865 | 0 | 0 % |
| 5.2.02.88.88 | Belanja Modal Peralatan dan Mesin BOS | 5.935.776.865 | 5.935.776.865 | 0 | 0 % |
| 5.2.02.88.88.8888 | Belanja Modal Peralatan dan Mesin BOS | 5.935.776.865 | 5.935.776.865 | 0 | 0 % |
| 5.2.02.99 | Belanja Modal Peralatan dan Mesin BLUD | 11.071.873.454 | 11.071.873.454 | 0 | 0 % |
| 5.2.02.99.99 | Belanja Modal Peralatan dan Mesin BLUD | 11.071.873.454 | 11.071.873.454 | 0 | 0 % |
| 5.2.02.99.99.9999 | Belanja Modal Peralatan dan Mesin BLUD | 11.071.873.454 | 11.071.873.454 | 0 | 0 % |
| 5.2.03 | Belanja Modal Gedung dan Bangunan | 121.018.185.253 | 120.982.579.253 | (35.606.000) | 0 % |
| 5.2.03.01 | Belanja Modal Bangunan Gedung | 115.481.397.803 | 115.320.791.803 | (160.606.000) | 0 % |
| 5.2.03.01.01 | Belanja Modal Bangunan Gedung Tempat Kerja | 115.481.397.803 | 115.320.791.803 | (160.606.000) | 0 % |
| 5.2.03.01.01.0001 | Belanja Modal Bangunan Gedung Kantor | 22.018.095.157 | 22.018.095.157 | 0 | 0 % |
| 5.2.03.01.01.0002 | Belanja Modal Bangunan Gudang | 27.000.000 | 27.000.000 | 0 | 0 % |
| 5.2.03.01.01.0009 | Belanja Modal Bangunan Gedung Tempat Pertemuan | 8.853.483.646 | 8.689.037.646 | (164.446.000) | 2 % |
| 5.2.03.01.01.0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan | 11.433.207.000 | 11.432.582.000 | (625.000) | 0 % |
| 5.2.03.01.01.0011 | Belanja Modal Bangunan Gedung Tempat Olahraga | 57.601.746.500 | 57.601.746.500 | 0 | 0 % |
| 5.2.03.01.01.0012 | Belanja Modal Bangunan Gedung Pertokoan/Koperasi/Pasar | 3.719.820.000 | 3.719.820.000 | 0 | 0 % |
| 5.2.03.01.01.0016 | Belanja Modal Bangunan Gedung Perpustakaan | 345.200.000 | 345.200.000 | 0 | 0 % |
| 5.2.03.01.01.0029 | Belanja Modal Bangunan Peternakan/Perikanan | 106.000.000 | 106.000.000 | 0 | 0 % |
| 5.2.03.01.01.0030 | Belanja Modal Bangunan Gedung Tempat Kerja Lainnya | 10.901.879.000 | 10.906.344.000 | 4.465.000 | 0 % |
| 5.2.03.01.01.0032 | Belanja Modal Bangunan Fasilitas Umum | 81.375.000 | 81.375.000 | 0 | 0 % |

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| 5.2.03.01.01.0033 | Belanja Modal Bangunan Parkir | 199.866.500 | 199.866.500 | 0 | 0 % |
| 5.2.03.01.01.0036 | Belanja Modal Taman | 193.725.000 | 193.725.000 | 0 | 0 % |
| 5.2.03.04 | Belanja Modal Tugu Titik Kontrol/Pasti | 3.686.787.450 | 3.811.787.450 | 125.000.000 | 3 % |
| 5.2.03.04.01 | Belanja Modal Tugu/Tanda Batas | 3.686.787.450 | 3.811.787.450 | 125.000.000 | 3 % |
| 5.2.03.04.01.0001 | Belanja Modal Tugu/Tanda Batas Administrasi | 29.700.000 | 29.700.000 | 0 | 0 % |
| 5.2.03.04.01.0003 | Belanja Modal Pilar/Tugu/Tanda Lainnya | 210.000.000 | 325.000.000 | 115.000.000 | 55 % |
| 5.2.03.04.01.0004 | Belanja Modal Pagar | 2.947.637.450 | 2.957.637.450 | 10.000.000 | 0 % |
| 5.2.03.04.01.0005 | Belanja Modal Tugu/Tanda Batas Lainnya | 499.450.000 | 499.450.000 | 0 | 0 % |
| 5.2.03.99 | Belanja Modal Gedung dan Bangunan BLUD | 1.850.000.000 | 1.850.000.000 | 0 | 0 % |
| 5.2.03.99.99 | Belanja Modal Gedung dan Bangunan BLUD | 1.850.000.000 | 1.850.000.000 | 0 | 0 % |
| 5.2.03.99.99.9999 | Belanja Modal Gedung dan Bangunan BLUD | 1.850.000.000 | 1.850.000.000 | 0 | 0 % |
| 5.2.04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 108.653.516.115 | 109.474.357.115 | 820.841.000 | 1 % |
| 5.2.04.01 | Belanja Modal Jalan dan Jembatan | 103.415.341.615 | 103.142.665.215 | (272.676.400) | 0 % |
| 5.2.04.01.01 | Belanja Modal Jalan | 96.610.187.500 | 96.311.665.500 | (298.522.000) | 0 % |
| 5.2.04.01.01.0003 | Belanja Modal Jalan Kabupaten | 70.837.906.100 | 70.740.748.100 | (97.158.000) | 0 % |
| 5.2.04.01.01.0005 | Belanja Modal Jalan Desa | 25.772.281.400 | 25.570.917.400 | (201.364.000) | 1 % |
| 5.2.04.01.02 | Belanja Modal Jembatan | 6.805.154.115 | 6.830.999.715 | 25.845.600 | 0 % |
| 5.2.04.01.02.0003 | Belanja Modal Jembatan pada Jalan Kabupaten | 6.727.718.615 | 6.712.718.615 | (15.000.000) | 0 % |
| 5.2.04.01.02.0005 | Belanja Modal Jembatan pada Jalan Desa | 77.435.500 | 118.281.100 | 40.845.600 | 53 % |
| 5.2.04.02 | Belanja Modal Bangunan Air | 5.088.936.000 | 6.182.453.400 | 1.093.517.400 | 21 % |
| 5.2.04.02.01 | Belanja Modal Bangunan Air Irigasi | 3.331.245.000 | 4.424.762.400 | 1.093.517.400 | 33 % |
| 5.2.04.02.01.0003 | Belanja Modal Bangunan Pembawa Irigasi | 3.186.426.000 | 4.279.943.400 | 1.093.517.400 | 34 % |
| 5.2.04.02.01.0008 | Belanja Modal Bangunan Air Irigasi Lainnya | 144.819.000 | 144.819.000 | 0 | 0 % |
| 5.2.04.02.07 | Belanja Modal Bangunan Air Kotor | 1.757.691.000 | 1.757.691.000 | 0 | 0 % |
| 5.2.04.02.07.0003 | Belanja Modal Bangunan Pembuang Air Kotor | 1.757.691.000 | 1.757.691.000 | 0 | 0 % |
| 5.2.04.03 | Belanja Modal Instalasi | 60.000.000 | 60.000.000 | 0 | 0 % |
| 5.2.04.03.01 | Belanja Modal Instalasi Air Bersih/Air Baku | 60.000.000 | 60.000.000 | 0 | 0 % |
| 5.2.04.03.01.0005 | Belanja Modal Instalasi Air Bersih/Air Baku Lainnya | 60.000.000 | 60.000.000 | 0 | 0 % |
| 5.2.04.04 | Belanja Modal Jaringan | 89.238.500 | 89.238.500 | 0 | 0 % |
| 5.2.04.04.02 | Belanja Modal Jaringan Listrik | 89.238.500 | 89.238.500 | 0 | 0 % |
| 5.2.04.04.02.0003 | Belanja Modal Jaringan Listrik Lainnya | 89.238.500 | 89.238.500 | 0 | 0 % |

| | | | | | |
|---|---|---|---|---|---|
| 5.2.05 | Belanja Modal Aset Tetap Lainnya | 5.329.269.306 | 5.325.919.306 | (3.350.000) | 0 % |
| 5.2.05.01 | Belanja Modal Bahan Perpustakaan | 86.000.000 | 86.000.000 | 0 | 0 % |
| 5.2.05.01.01 | Belanja Modal Bahan Perpustakaan Tercetak | 85.000.000 | 85.000.000 | 0 | 0 % |
| 5.2.05.01.01.0001 | Belanja Modal Buku Umum | 26.000.000 | 26.000.000 | 0 | 0 % |
| 5.2.05.01.01.0003 | Belanja Modal Buku Agama | 1.000.000 | 1.000.000 | 0 | 0 % |
| 5.2.05.01.01.0004 | Belanja Modal Buku Ilmu Sosial | 26.000.000 | 26.000.000 | 0 | 0 % |
| 5.2.05.01.01.0005 | Belanja Modal Buku Ilmu Bahasa | 3.000.000 | 3.000.000 | 0 | 0 % |
| 5.2.05.01.01.0006 | Belanja Modal Buku Matematika dan Pengetahuan Alam | 2.000.000 | 2.000.000 | 0 | 0 % |
| 5.2.05.01.01.0007 | Belanja Modal Buku Ilmu Pengetahuan Praktis | 14.000.000 | 14.000.000 | 0 | 0 % |
| 5.2.05.01.01.0012 | Belanja Modal Bahan Perpustakaan Tercetak Lainnya | 13.000.000 | 13.000.000 | 0 | 0 % |
| 5.2.05.01.03 | Belanja Modal Kartografi, Naskah, dan Lukisan | 1.000.000 | 1.000.000 | 0 | 0 % |
| 5.2.05.01.03.0002 | Belanja Modal Naskah (Manuskrip)/Asli | 1.000.000 | 1.000.000 | 0 | 0 % |
| 5.2.05.02 | Belanja Modal Barang Bercorak Kesenian/Kebudayaan/Olahraga | 431.945.000 | 428.595.000 | (3.350.000) | 1 % |
| 5.2.05.02.01 | Belanja Modal Barang Bercorak Kesenian | 425.775.000 | 425.775.000 | 0 | 0 % |
| 5.2.05.02.01.0001 | Belanja Modal Alat Musik | 425.775.000 | 425.775.000 | 0 | 0 % |
| 5.2.05.02.03 | Belanja Modal Tanda Penghargaan | 6.170.000 | 2.820.000 | (3.350.000) | 54 % |
| 5.2.05.02.03.0002 | Belanja Modal Tanda Penghargaan Bidang Lainnya | 6.170.000 | 2.820.000 | (3.350.000) | 54 % |
| 5.2.05.03 | Belanja Modal Hewan | 140.000.000 | 140.000.000 | 0 | 0 % |
| 5.2.05.03.02 | Belanja Modal Ternak | 140.000.000 | 140.000.000 | 0 | 0 % |
| 5.2.05.03.02.0004 | Belanja Modal Ternak Lainnya | 140.000.000 | 140.000.000 | 0 | 0 % |
| 5.2.05.88 | Belanja Modal Aset Tetap Lainnya BOS | 4.668.324.306 | 4.668.324.306 | 0 | 0 % |
| 5.2.05.88.88 | Belanja Modal Aset Tetap Lainnya BOS | 4.668.324.306 | 4.668.324.306 | 0 | 0 % |
| 5.2.05.88.88.8888 | Belanja Modal Aset Tetap Lainnya BOS | 4.668.324.306 | 4.668.324.306 | 0 | 0 % |
| 5.2.05.99 | Belanja Modal Aset Tetap Lainnya BLUD | 3.000.000 | 3.000.000 | 0 | 0 % |
| 5.2.05.99.99 | Belanja Modal Aset Tetap Lainnya BLUD | 3.000.000 | 3.000.000 | 0 | 0 % |
| 5.2.05.99.99.9999 | Belanja Modal Aset Tetap Lainnya BLUD | 3.000.000 | 3.000.000 | 0 | 0 % |
| 5.2.06 | Belanja Modal Aset Lainnya | 0 | 0 | 0 | 0 % |
| 5.2.06.99 | Belanja Modal Aset Lainnya BLUD | 0 | 0 | 0 | 0 % |
| 5.2.06.99.99 | Belanja Modal Aset Lainnya BLUD | 0 | 0 | 0 | 0 % |
| 5.2.06.99.99.9999 | Belanja Modal Aset Lainnya BLUD | 0 | 0 | 0 | 0 % |
| **5.3** | **BELANJA TIDAK TERDUGA** | **2.144.614.513** | **1.559.222.513** | **(585.392.000)** | **27 %** |

| | | | | | |
|---|---|---|---|---|---|
| 5.3.01 | Belanja Tidak Terduga | 2.144.614.513 | 1.559.222.513 | (585.392.000) | 27 % |
| 5.3.01.01 | Belanja Tidak Terduga | 2.144.614.513 | 1.559.222.513 | (585.392.000) | 27 % |
| 5.3.01.01.01 | Belanja Tidak Terduga | 2.144.614.513 | 1.559.222.513 | (585.392.000) | 27 % |
| 5.3.01.01.01.0001 | Belanja Tidak Terduga | 2.144.614.513 | 1.559.222.513 | (585.392.000) | 27 % |
| **5.4** | **BELANJA TRANSFER** | **368.178.710.000** | **377.816.270.000** | **9.637.560.000** | **3 %** |
| 5.4.01 | Belanja Bagi Hasil | 24.698.997.000 | 24.698.997.000 | 0 | 0 % |
| 5.4.01.01 | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Kabupaten/Kota dan Desa | 23.379.160.000 | 22.245.220.000 | (1.133.940.000) | 5 % |
| 5.4.01.01.03 | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Desa | 23.379.160.000 | 22.245.220.000 | (1.133.940.000) | 5 % |
| 5.4.01.01.03.0001 | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Desa | 23.379.160.000 | 22.245.220.000 | (1.133.940.000) | 5 % |
| 5.4.01.02 | Belanja Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa | 1.319.837.000 | 2.453.777.000 | 1.133.940.000 | 86 % |
| 5.4.01.02.01 | Belanja Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa | 1.319.837.000 | 2.453.777.000 | 1.133.940.000 | 86 % |
| 5.4.01.02.01.0001 | Belanja Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa | 1.319.837.000 | 2.453.777.000 | 1.133.940.000 | 86 % |
| 5.4.02 | Belanja Bantuan Keuangan | 343.479.713.000 | 353.117.273.000 | 9.637.560.000 | 3 % |
| 5.4.02.02 | Belanja Bantuan Keuangan antar Daerah Kabupaten/Kota | 100.000.000 | 100.000.000 | 0 | 0 % |
| 5.4.02.02.02 | Belanja Bantuan Keuangan Khusus kepada Pemerintah Kabupaten/Kota | 100.000.000 | 100.000.000 | 0 | 0 % |
| 5.4.02.02.02.0001 | Belanja Bantuan Keuangan Khusus antar Daerah Kabupaten/Kota | 100.000.000 | 100.000.000 | 0 | 0 % |
| 5.4.02.05 | Belanja Bantuan Keuangan Daerah Provinsi atau Kabupaten/Kota kepada Desa | 343.379.713.000 | 353.017.273.000 | 9.637.560.000 | 3 % |
| 5.4.02.05.01 | Belanja Bantuan Keuangan Umum Daerah Provinsi atau Kabupaten/Kota kepada Desa | 266.451.103.000 | 270.640.363.000 | 4.189.260.000 | 2 % |
| 5.4.02.05.01.0001 | Belanja Bantuan Keuangan Umum Daerah Provinsi atau Kabupaten/Kota kepada Desa | 266.451.103.000 | 270.640.363.000 | 4.189.260.000 | 2 % |
| 5.4.02.05.02 | Belanja Bantuan Keuangan Khusus Daerah Provinsi atau Kabupaten/Kota kepada Desa | 76.928.610.000 | 82.376.910.000 | 5.448.300.000 | 7 % |
| 5.4.02.05.02.0001 | Belanja Bantuan Keuangan Khusus Daerah Provinsi atau Kabupaten/Kota kepada Desa | 76.928.610.000 | 82.376.910.000 | 5.448.300.000 | 7 % |
| | **Jumlah Belanja** | **2.325.329.858.063** | **2.343.181.628.063** | **17.851.770.000** | **1 %** |
| | **Total Surplus/(Defisit)** | **(310.680.220.476)** | **(310.680.220.476)** | **0** | **0 %** |
| | | | | | |
| **6** | **PEMBIAYAAN** | | | | |
| **6.1** | **PENERIMAAN PEMBIAYAAN** | **337.690.220.476** | **337.690.220.476** | **0** | **0 %** |
| 6.1.01 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 304.412.025.326 | 304.412.025.326 | 0 | 0 % |
| 6.1.01.01 | Pelampauan Penerimaan PAD | 14.000.000.000 | 14.000.000.000 | 0 | 0 % |
| 6.1.01.01.01 | Pelampauan Penerimaan PAD-Pajak Daerah | 12.000.000.000 | 12.000.000.000 | 0 | 0 % |
| 6.1.01.01.01.0010 | Pelampauan Penerimaan PAD-Pajak Penerangan Jalan | 6.000.000.000 | 6.000.000.000 | 0 | 0 % |
| 6.1.01.01.01.0015 | Pelampauan Penerimaan PAD-Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) | 2.000.000.000 | 2.000.000.000 | 0 | 0 % |

| | | | | | |
|---|---|---|---|---|---|
| 6.1.01.01.01.0016 | Pelampauan Penerimaan PAD-Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) | 4.000.000.000 | 4.000.000.000 | 0 | 0 % |
| 6.1.01.01.03 | Pelampauan Penerimaan PAD-Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 2.000.000.000 | 2.000.000.000 | 0 | 0 % |
| 6.1.01.01.03.0002 | Pelampauan Penerimaan PAD-Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD | 2.000.000.000 | 2.000.000.000 | 0 | 0 % |
| 6.1.01.02 | Pelampauan Penerimaan Pendapatan Transfer | 1.000.000.000 | 1.000.000.000 | 0 | 0 % |
| 6.1.01.02.01 | Pelampauan Penerimaan Pendapatan Transfer-Transfer Pemerintah Pusat | 1.000.000.000 | 1.000.000.000 | 0 | 0 % |
| 6.1.01.02.01.0004 | Pelampauan Penerimaan Pendapatan Transfer-Transfer Pemerintah Pusat-Dana Perimbangan-Dana Transfer Umum-Dana Bagi Hasil-DBH Cukai Hasil Tembakau (CHT) | 1.000.000.000 | 1.000.000.000 | 0 | 0 % |
| 6.1.01.05 | Penghematan Belanja | 54.505.032.330 | 54.505.032.330 | 0 | 0 % |
| 6.1.01.05.01 | Penghematan Belanja-Belanja Operasi | 30.219.542.330 | 30.219.542.330 | 0 | 0 % |
| 6.1.01.05.01.0001 | Penghematan Belanja Pegawai-Gaji dan Tunjangan ASN | 10.000.000.000 | 10.000.000.000 | 0 | 0 % |
| 6.1.01.05.01.0003 | Penghematan Belanja Pegawai-Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.000.000.000 | 6.000.000.000 | 0 | 0 % |
| 6.1.01.05.01.0007 | Penghematan Belanja Barang dan Jasa-Barang | 10.719.542.330 | 10.719.542.330 | 0 | 0 % |
| 6.1.01.05.01.0010 | Penghematan Belanja Barang dan Jasa-Perjalanan Dinas | 1.000.000.000 | 1.000.000.000 | 0 | 0 % |
| 6.1.01.05.01.0020 | Penghematan Belanja Subsidi-Subsidi kepada Badan Usaha Milik Swasta | 500.000.000 | 500.000.000 | 0 | 0 % |
| 6.1.01.05.01.0024 | Penghematan Belanja Hibah-Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 2.000.000.000 | 2.000.000.000 | 0 | 0 % |
| 6.1.01.05.02 | Penghematan Belanja-Belanja Modal | 10.000.000.000 | 10.000.000.000 | 0 | 0 % |
| 6.1.01.05.02.0021 | Penghematan Belanja Modal Gedung dan Bangunan-Bangunan Gedung | 10.000.000.000 | 10.000.000.000 | 0 | 0 % |
| 6.1.01.05.03 | Sisa Penggunaan Belanja Tidak Terduga | 14.285.490.000 | 14.285.490.000 | 0 | 0 % |
| 6.1.01.05.03.0001 | Sisa Penggunaan Belanja Tidak Terduga | 14.285.490.000 | 14.285.490.000 | 0 | 0 % |
| 6.1.01.07 | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja dan Sisa Dana Pengeluaran Pembiayaan | 151.373.779.259 | 151.373.779.259 | 0 | 0 % |
| 6.1.01.07.01 | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja | 151.373.779.259 | 151.373.779.259 | 0 | 0 % |
| 6.1.01.07.01.0001 | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja | 151.373.779.259 | 151.373.779.259 | 0 | 0 % |
| 6.1.01.08 | Sisa Belanja Lainnya | 83.533.213.737 | 83.533.213.737 | 0 | 0 % |
| 6.1.01.08.01 | Sisa Lebih Perhitungan Anggaran BLUD | 83.533.213.737 | 83.533.213.737 | 0 | 0 % |
| 6.1.01.08.01.0001 | Sisa Lebih Perhitungan Anggaran BLUD | 83.533.213.737 | 83.533.213.737 | 0 | 0 % |
| 6.1.02 | Pencairan Dana Cadangan | 33.278.195.150 | 33.278.195.150 | 0 | 0 % |
| 6.1.02.01 | Pencairan Dana Cadangan | 33.278.195.150 | 33.278.195.150 | 0 | 0 % |
| 6.1.02.01.01 | Pencairan Dana Cadangan | 33.278.195.150 | 33.278.195.150 | 0 | 0 % |
| 6.1.02.01.01.0001 | Pencairan Dana Cadangan | 33.278.195.150 | 33.278.195.150 | 0 | 0 % |
| | **Jumlah Penerimaan Pembiayaan** | **337.690.220.476** | **337.690.220.476** | **0** | **0 %** |

| | | | | | |
|---|---|---|---|---|---|
| **6.2** | **PENGELUARAN PEMBIAYAAN** | **27.010.000.000** | **27.010.000.000** | **0** | **0 %** |
| 6.2.01 | Pembentukan Dana Cadangan | 20.000.000.000 | 20.000.000.000 | 0 | 0 % |
| 6.2.01.01 | Pembentukan Dana Cadangan | 20.000.000.000 | 20.000.000.000 | 0 | 0 % |
| 6.2.01.01.01 | Pembentukan Dana Cadangan | 20.000.000.000 | 20.000.000.000 | 0 | 0 % |
| 6.2.01.01.01.0001 | Pembentukan Dana Cadangan | 20.000.000.000 | 20.000.000.000 | 0 | 0 % |
| 6.2.02 | Penyertaan Modal Daerah | 7.010.000.000 | 7.010.000.000 | 0 | 0 % |
| 6.2.02.02 | Penyertaan Modal Daerah pada Badan Usaha Milik Daerah (BUMD) | 7.010.000.000 | 7.010.000.000 | 0 | 0 % |
| 6.2.02.02.01 | Penyertaan Modal Daerah pada BUMD | 7.010.000.000 | 7.010.000.000 | 0 | 0 % |
| 6.2.02.02.01.0001 | Penyertaan Modal Daerah pada BUMD | 7.010.000.000 | 7.010.000.000 | 0 | 0 % |
| | **Jumlah Pengeluaran Pembiayaan** | **27.010.000.000** | **27.010.000.000** | **0** | **0 %** |
| | **Pembiayaan Netto** | **310.680.220.476** | **310.680.220.476** | **0** | **0 %** |
| **6.3** | **Sisa Lebih Pembiayaan Anggaran Daerah Tahun Berkenaan** | **0** | **0** | **0** | **0 %** |

BUPATI SUKOHARJO

ETIK SURYANI

**LAMPIRAN II**
**PERATURAN BUPATI SUKOHARJO NOMOR 45 TAHUN 2023**
**TENTANG**
PERUBAHAN KEDUA ATAS PERATURAN BUPATI NOMOR 41 TAHUN 2023 TENTANG PENJABARAN PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2023

**KABUPATEN SUKOHARJO**
**PERUBAHAN 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 2023**

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN
Organisasi : 1.01.2.22.3.26.06 Dinas Pendidikan dan Kebudayaan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **1.01.2.22.3.26.06.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PENDIDIKAN** | **605.897.315.686** | **606.134.815.686** | **237.500.000** | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN PENDIDIKAN** | **150.054.455.089** | **150.291.955.089** | **237.500.000** | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **02** | **2.01** | **00** | | | | | | **Pengelolaan Pendidikan Sekolah Dasar** | **70.188.545.145** | **70.353.545.145** | **165.000.000** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | | | | | | Penambahan Ruang Kelas Baru | 293.103.000 | 443.103.000 | 150.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 200.000.000 | 150.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | 05 | | | Belanja Hibah | 50.000.000 | 200.000.000 | 150.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 50.000.000 | 200.000.000 | 150.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 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 | 50.000.000 | 200.000.000 | 150.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 243.103.000 | 243.103.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 35.394.000 | 35.394.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 35.394.000 | 35.394.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 35.394.000 | 35.394.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 207.709.000 | 207.709.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 207.709.000 | 207.709.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 207.709.000 | 207.709.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 06 | | | | | | Pembangunan Sarana, Prasarana dan Utilitas Sekolah | 921.210.000 | 921.210.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 06 | 5 | 2 | | | | BELANJA MODAL | 921.210.000 | 921.210.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 921.210.000 | 921.210.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 921.210.000 | 921.210.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 921.210.000 | 921.210.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 08 | | | | | | Rehabilitasi Sedang/Berat Ruang Kelas | 2.094.256.000 | 2.094.256.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 08 | 5 | 2 | | | | BELANJA MODAL | 2.094.256.000 | 2.094.256.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 08 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 2.094.256.000 | 2.094.256.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 08 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 2.094.256.000 | 2.094.256.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 08 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 2.094.256.000 | 2.094.256.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 12 | | | | | | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah | 897.349.000 | 897.349.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 12 | 5 | 2 | | | | BELANJA MODAL | 897.349.000 | 897.349.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 12 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 897.349.000 | 897.349.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 12 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 897.349.000 | 897.349.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 12 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 897.349.000 | 897.349.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 14 | | | | | | Pengadaan Mebel Sekolah | 475.082.000 | 475.082.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 14 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 14 | 5 | 1 | 05 | | | Belanja Hibah | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 14 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 14 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 14 | 5 | 2 | | | | BELANJA MODAL | 465.082.000 | 465.082.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 465.082.000 | 465.082.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 465.082.000 | 465.082.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 465.082.000 | 465.082.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 22 | | | | | | Pengadaan Alat Praktik dan Peraga Siswa | 451.515.000 | 466.515.000 | 15.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 22 | 5 | 1 | | | | BELANJA OPERASI | 65.000.000 | 80.000.000 | 15.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 22 | 5 | 1 | 05 | | | Belanja Hibah | 65.000.000 | 80.000.000 | 15.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 22 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 65.000.000 | 80.000.000 | 15.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 22 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 65.000.000 | 80.000.000 | 15.000.000 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 22 | 5 | 2 | | | | BELANJA MODAL | 386.515.000 | 386.515.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 386.515.000 | 386.515.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 386.515.000 | 386.515.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 386.515.000 | 386.515.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | | | | | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 700.000.000 | 700.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | 5 | 1 | | | | BELANJA OPERASI | 700.000.000 | 700.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | 5 | 1 | 01 | | | Belanja Pegawai | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 698.800.000 | 698.800.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 | | Belanja Barang | 678.400.000 | 678.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 678.400.000 | 678.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.400.000 | 20.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.600.000 | 13.600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 4.800.000 | 4.800.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | | | | | | Pembinaan Minat, Bakat dan Kreativitas Siswa | 460.000.000 | 460.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | | | | BELANJA OPERASI | 460.000.000 | 460.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 01 | | | Belanja Pegawai | 400.000 | 400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 400.000 | 400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 400.000 | 400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 459.600.000 | 459.600.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 01 | | Belanja Barang | 322.975.000 | 322.975.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 322.975.000 | 322.975.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 02 | | Belanja Jasa | 133.375.000 | 133.375.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 106.950.000 | 106.950.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 19.000.000 | 19.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 7.200.000 | 7.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 225.000 | 225.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.250.000 | 3.250.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.250.000 | 3.250.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 26 | | | | | | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Dasar | 10.271.344.645 | 10.271.344.645 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 26 | 5 | 1 | | | | BELANJA OPERASI | 10.271.344.645 | 10.271.344.645 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.271.344.645 | 10.271.344.645 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 01 | | Belanja Barang | 113.677.800 | 113.677.800 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 113.677.800 | 113.677.800 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.157.666.845 | 10.157.666.845 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.996.342.080 | 9.996.342.080 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 152.924.765 | 152.924.765 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 8.400.000 | 8.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | | | | | | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Dasar | 1.568.506.500 | 1.568.506.500 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 1 | | | | BELANJA OPERASI | 1.554.506.500 | 1.554.506.500 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.554.506.500 | 1.554.506.500 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 01 | | Belanja Barang | 887.346.500 | 887.346.500 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 887.346.500 | 887.346.500 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | | Belanja Jasa | 645.920.000 | 645.920.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 573.220.000 | 573.220.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 65.700.000 | 65.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 7.000.000 | 7.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 21.240.000 | 21.240.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 21.240.000 | 21.240.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 2 | | | | BELANJA MODAL | 14.000.000 | 14.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 14.000.000 | 14.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 14.000.000 | 14.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 27 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 14.000.000 | 14.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | | | | | | Pembinaan Kelembagaan dan Manajemen Sekolah | 1.876.879.000 | 1.876.879.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | | | | BELANJA OPERASI | 1.849.639.000 | 1.849.639.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.849.639.000 | 1.849.639.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 01 | | Belanja Barang | 887.743.000 | 887.734.000 | (9.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 887.743.000 | 887.734.000 | (9.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | | Belanja Jasa | 304.956.000 | 304.965.000 | 9.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 109.650.000 | 109.650.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 28.400.000 | 28.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 28.000.000 | 28.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 39.400.000 | 39.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 99.506.000 | 99.515.000 | 9.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 650.440.000 | 650.440.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 650.440.000 | 650.440.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.500.000 | 6.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.500.000 | 6.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 2 | | | | BELANJA MODAL | 27.240.000 | 27.240.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 27.240.000 | 27.240.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 5.860.000 | 5.860.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 5.860.000 | 5.860.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 21.380.000 | 21.380.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 28 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 6.380.000 | 6.380.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | | | | | | Pengelolaan Dana BOS Sekolah Dasar | 49.864.300.000 | 49.864.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 1 | | | | BELANJA OPERASI | 43.840.590.139 | 43.840.590.139 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 32.676.390.139 | 32.676.390.139 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 88 | | Belanja Barang dan Jasa BOS | 32.676.390.139 | 32.676.390.139 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 88 | 88 | Belanja Barang dan Jasa BOS | 32.676.390.139 | 32.676.390.139 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 1 | 05 | | | Belanja Hibah | 11.164.200.000 | 11.164.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 1 | 05 | 06 | | Belanja Hibah Dana BOS | 11.164.200.000 | 11.164.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 1 | 05 | 06 | 02 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta | 11.164.200.000 | 11.164.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 2 | | | | BELANJA MODAL | 6.023.709.861 | 6.023.709.861 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 3.339.540.375 | 3.339.540.375 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 2 | 02 | 88 | | Belanja Modal Peralatan dan Mesin BOS | 3.339.540.375 | 3.339.540.375 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 2 | 02 | 88 | 88 | Belanja Modal Peralatan dan Mesin BOS | 3.339.540.375 | 3.339.540.375 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 2.684.169.486 | 2.684.169.486 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 2 | 05 | 88 | | Belanja Modal Aset Tetap Lainnya BOS | 2.684.169.486 | 2.684.169.486 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 29 | 5 | 2 | 05 | 88 | 88 | Belanja Modal Aset Tetap Lainnya BOS | 2.684.169.486 | 2.684.169.486 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 30 | | | | | | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Dasar | 315.000.000 | 315.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 30 | 5 | 1 | | | | BELANJA OPERASI | 315.000.000 | 315.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 315.000.000 | 315.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 01 | | Belanja Barang | 116.575.000 | 107.775.000 | (8.800.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 116.575.000 | 107.775.000 | (8.800.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 02 | | Belanja Jasa | 185.300.000 | 194.100.000 | 8.800.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 130.050.000 | 131.850.000 | 1.800.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 7.000.000 | 14.000.000 | 7.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 48.250.000 | 48.250.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 13.125.000 | 13.125.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.125.000 | 13.125.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **02** | **2.02** | **00** | | | | | | **Pengelolaan Pendidikan Sekolah Menengah Pertama** | **53.605.990.240** | **53.605.990.240** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 02 | | | | | | Penambahan Ruang Kelas Baru | 549.700.000 | 549.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 02 | 5 | 2 | | | | BELANJA MODAL | 549.700.000 | 549.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 549.700.000 | 549.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 02 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 549.700.000 | 549.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 549.700.000 | 549.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 06 | | | | | | Pembangunan Laboratorium | 1.460.365.000 | 1.460.365.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 06 | 5 | 1 | | | | BELANJA OPERASI | 417.075.000 | 417.075.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 06 | 5 | 1 | 05 | | | Belanja Hibah | 417.075.000 | 417.075.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 06 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 417.075.000 | 417.075.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 06 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 417.075.000 | 417.075.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 06 | 5 | 2 | | | | BELANJA MODAL | 1.043.290.000 | 1.043.290.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 06 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 1.043.290.000 | 1.043.290.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 06 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 1.043.290.000 | 1.043.290.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 06 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 1.043.290.000 | 1.043.290.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 12 | | | | | | Pembangunan Sarana, Prasarana dan Utilitas Sekolah | 1.074.356.000 | 1.074.356.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 12 | 5 | 1 | | | | BELANJA OPERASI | 150.775.000 | 150.775.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 12 | 5 | 1 | 05 | | | Belanja Hibah | 150.775.000 | 150.775.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 12 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 150.775.000 | 150.775.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 12 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 150.775.000 | 150.775.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 12 | 5 | 2 | | | | BELANJA MODAL | 923.581.000 | 923.581.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 12 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 923.581.000 | 923.581.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 12 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 923.581.000 | 923.581.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 12 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 923.581.000 | 923.581.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 13 | | | | | | Rehabilitasi Sedang/Berat Gedung Sekolah | 806.573.000 | 806.573.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 13 | 5 | 2 | | | | BELANJA MODAL | 806.573.000 | 806.573.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 13 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 806.573.000 | 806.573.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 13 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 806.573.000 | 806.573.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 13 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 806.573.000 | 806.573.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 14 | | | | | | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah | 1.988.783.000 | 1.988.783.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 14 | 5 | 2 | | | | BELANJA MODAL | 1.988.783.000 | 1.988.783.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 14 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 1.988.783.000 | 1.988.783.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 14 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 1.988.783.000 | 1.988.783.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 14 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 1.988.783.000 | 1.988.783.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 15 | | | | | | Rehabilitasi Sedang/Berat Ruang Guru Sekolah | 223.900.000 | 223.900.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 15 | 5 | 2 | | | | BELANJA MODAL | 223.900.000 | 223.900.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 15 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 223.900.000 | 223.900.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 15 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 223.900.000 | 223.900.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 15 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 223.900.000 | 223.900.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 18 | | | | | | Rehabilitasi Sedang/Berat Laboratorium | 596.816.000 | 596.816.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 18 | 5 | 2 | | | | BELANJA MODAL | 596.816.000 | 596.816.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 18 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 596.816.000 | 596.816.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 18 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 596.816.000 | 596.816.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 18 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 596.816.000 | 596.816.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 24 | | | | | | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah | 666.357.000 | 666.357.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 24 | 5 | 2 | | | | BELANJA MODAL | 666.357.000 | 666.357.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 24 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 666.357.000 | 666.357.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 24 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 666.357.000 | 666.357.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 24 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 666.357.000 | 666.357.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | | | | | | Pengadaan Mebel Sekolah | 325.775.000 | 325.775.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | 5 | 1 | 05 | | | Belanja Hibah | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi | 50.000.000 | 50.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Kemasyarakatan yang Berbadan Hukum Indonesia | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | 5 | 2 | | | | BELANJA MODAL | 275.775.000 | 275.775.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 275.150.000 | 275.775.000 | 625.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 275.150.000 | 275.775.000 | 625.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 275.150.000 | 275.775.000 | 625.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 625.000 | 0 | (625.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 625.000 | 0 | (625.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 25 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 625.000 | 0 | (625.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 26 | | | | | | Pengadaan Alat Rumah Tangga Sekolah | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 26 | 5 | 2 | | | | BELANJA MODAL | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 26 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | | | | | | Pengadaan Alat Praktik dan Peraga Siswa | 525.052.000 | 525.052.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | 5 | 1 | | | | BELANJA OPERASI | 377.025.000 | 377.025.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | 5 | 1 | 05 | | | Belanja Hibah | 377.025.000 | 377.025.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi | 377.025.000 | 377.025.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Kemasyarakatan yang Berbadan Hukum Indonesia | | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 377.025.000 | 377.025.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | 5 | 2 | | | | BELANJA MODAL | 148.027.000 | 148.027.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 97.252.000 | 97.252.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 97.252.000 | 97.252.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 97.252.000 | 97.252.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 50.775.000 | 50.775.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | 5 | 2 | 05 | 02 | | Belanja Modal Barang Bercorak Kesenian/Kebudayaan/Olahraga | 50.775.000 | 50.775.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 35 | 5 | 2 | 05 | 02 | 01 | Belanja Modal Barang Bercorak Kesenian | 50.775.000 | 50.775.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 36 | | | | | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 490.160.000 | 490.160.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 36 | 5 | 1 | | | | BELANJA OPERASI | 490.160.000 | 490.160.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 490.160.000 | 490.160.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 | | Belanja Barang | 307.040.000 | 307.040.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 307.040.000 | 307.040.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | | Belanja Jasa | 163.900.000 | 163.900.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 163.900.000 | 163.900.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 19.220.000 | 19.220.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 19.220.000 | 19.220.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 37 | | | | | | Penyiapan dan Tindak Lanjut Evaluasi Satuan Pendidikan Sekolah Menengah Pertama | 1.003.747.000 | 1.003.747.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 37 | 5 | 1 | | | | BELANJA OPERASI | 1.003.747.000 | 1.003.747.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.003.747.000 | 1.003.747.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 | | Belanja Barang | 540.640.000 | 540.640.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 540.640.000 | 540.640.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | | Belanja Jasa | 317.582.000 | 317.582.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 266.450.000 | 266.450.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 31.932.000 | 31.932.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 19.200.000 | 19.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 145.525.000 | 145.525.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 145.525.000 | 145.525.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | | | | | | Pembinaan Minat, Bakat dan Kreativitas Siswa | 1.651.550.000 | 1.651.550.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | | | | BELANJA OPERASI | 1.637.800.000 | 1.637.800.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.637.800.000 | 1.637.800.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | | Belanja Barang | 857.006.000 | 876.311.000 | 19.305.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 857.006.000 | 876.311.000 | 19.305.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | | Belanja Jasa | 387.830.000 | 368.525.000 | (19.305.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 213.025.000 | 223.825.000 | 10.800.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 03 | Belanja Sewa Tanah | 3.000.000 | 3.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 154.185.000 | 124.080.000 | (30.105.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 14.200.000 | 14.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 3.420.000 | 3.420.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 141.214.000 | 141.214.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 141.214.000 | 141.214.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak | 251.750.000 | 251.750.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Ketiga/Pihak Lain/Masyarakat | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 251.750.000 | 251.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 2 | | | | BELANJA MODAL | 13.750.000 | 13.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 13.750.000 | 13.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 13.750.000 | 13.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 38 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 13.750.000 | 13.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 39 | | | | | | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Menengah Pertama | 4.594.415.240 | 4.594.415.240 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 39 | 5 | 1 | | | | BELANJA OPERASI | 4.594.415.240 | 4.594.415.240 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.594.415.240 | 4.594.415.240 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 01 | | Belanja Barang | 63.718.600 | 63.718.600 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 63.718.600 | 63.718.600 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.530.696.640 | 4.530.696.640 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.385.613.640 | 4.385.613.640 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 136.683.000 | 136.683.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 8.400.000 | 8.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | | | | | | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Menengah Pertama | 311.020.000 | 311.020.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | 5 | 1 | | | | BELANJA OPERASI | 311.020.000 | 311.020.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 311.020.000 | 311.020.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 01 | | Belanja Barang | 149.550.000 | 149.550.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 149.550.000 | 149.550.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | | Belanja Jasa | 122.350.000 | 122.350.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 116.950.000 | 116.950.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 5.400.000 | 5.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.120.000 | 6.120.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.120.000 | 6.120.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 33.000.000 | 33.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 33.000.000 | 33.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | | | | | | Pembinaan Kelembagaan dan Manajemen Sekolah | 600.721.000 | 600.721.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | | | | BELANJA OPERASI | 586.721.000 | 586.721.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 586.721.000 | 586.721.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 | | Belanja Barang | 350.581.000 | 350.581.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 350.581.000 | 350.581.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | | Belanja Jasa | 214.400.000 | 214.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 199.700.000 | 199.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 5.100.000 | 5.100.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 9.600.000 | 9.600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.740.000 | 3.740.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.740.000 | 3.740.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak | 18.000.000 | 18.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Ketiga/Pihak Lain/Masyarakat | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 2 | | | | BELANJA MODAL | 14.000.000 | 14.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 14.000.000 | 14.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 14.000.000 | 14.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 41 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 14.000.000 | 14.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | | | | | | Pengelolaan Dana BOS Sekolah Menengah Pertama | 36.581.700.000 | 36.581.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 1 | | | | BELANJA OPERASI | 32.001.308.690 | 32.001.308.690 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 24.663.608.690 | 24.663.608.690 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 88 | | Belanja Barang dan Jasa BOS | 24.663.608.690 | 24.663.608.690 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 88 | 88 | Belanja Barang dan Jasa BOS | 24.663.608.690 | 24.663.608.690 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | | | Belanja Hibah | 7.337.700.000 | 7.337.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | 06 | | Belanja Hibah Dana BOS | 7.337.700.000 | 7.337.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | 06 | 02 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta | 7.337.700.000 | 7.337.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 2 | | | | BELANJA MODAL | 4.580.391.310 | 4.580.391.310 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 2.596.236.490 | 2.596.236.490 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 2 | 02 | 88 | | Belanja Modal Peralatan dan Mesin BOS | 2.596.236.490 | 2.596.236.490 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 2 | 02 | 88 | 88 | Belanja Modal Peralatan dan Mesin BOS | 2.596.236.490 | 2.596.236.490 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 1.984.154.820 | 1.984.154.820 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 2 | 05 | 88 | | Belanja Modal Aset Tetap Lainnya BOS | 1.984.154.820 | 1.984.154.820 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 42 | 5 | 2 | 05 | 88 | 88 | Belanja Modal Aset Tetap Lainnya BOS | 1.984.154.820 | 1.984.154.820 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 43 | | | | | | Peningkatan Kapasitas Pengelolaan | 130.000.000 | 130.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Dana BOS Sekolah Menengah Pertama | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 43 | 5 | 1 | | | | BELANJA OPERASI | 130.000.000 | 130.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 130.000.000 | 130.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 01 | | Belanja Barang | 66.730.000 | 66.730.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 66.730.000 | 66.730.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 02 | | Belanja Jasa | 57.100.000 | 57.100.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 55.100.000 | 55.100.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.170.000 | 6.170.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.170.000 | 6.170.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **02** | **2.03** | **00** | | | | | | **Pengelolaan Pendidikan Anak Usia Dini (PAUD)** | **23.675.361.704** | **23.737.861.704** | **62.500.000** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 01 | | | | | | Pembangunan Gedung/Ruang Kelas/Ruang Guru PAUD | 940.885.000 | 940.885.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 940.885.000 | 940.885.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | | | Belanja Hibah | 940.885.000 | 940.885.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 940.885.000 | 940.885.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 940.885.000 | 940.885.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | | | | | | Pembangunan Sarana, Prasarana dan Utilitas PAUD | 1.337.652.000 | 1.337.652.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.337.652.000 | 1.337.652.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.115.000 | 2.115.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.115.000 | 2.115.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.115.000 | 2.115.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 05 | | | Belanja Hibah | 1.335.537.000 | 1.335.537.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 1.335.537.000 | 1.335.537.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 1.335.537.000 | 1.335.537.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 04 | | | | | | Rehabilitasi Sedang/Berat Pembangunan Sarana, Prasarana dan Utilitas PAUD | 677.600.000 | 717.600.000 | 40.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 677.600.000 | 717.600.000 | 40.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 05 | | | Belanja Hibah | 677.600.000 | 717.600.000 | 40.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 677.600.000 | 717.600.000 | 40.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 04 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 677.600.000 | 717.600.000 | 40.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | | | | | | Pemeliharaan Rutin Sarana, Prasarana dan Utilitas PAUD | 160.000.000 | 160.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 1 | | | | BELANJA OPERASI | 157.397.000 | 157.397.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 147.397.000 | 147.397.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 122.797.000 | 122.797.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 122.797.000 | 122.797.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 24.600.000 | 24.600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 24.600.000 | 24.600.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 1 | 05 | | | Belanja Hibah | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 2 | | | | BELANJA MODAL | 2.603.000 | 2.603.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 2.603.000 | 2.603.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 2.603.000 | 2.603.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 06 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 2.603.000 | 2.603.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 12 | | | | | | Pengadaan Alat Praktik dan Peraga Siswa PAUD | 361.125.000 | 383.625.000 | 22.500.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 12 | 5 | 1 | | | | BELANJA OPERASI | 361.125.000 | 383.625.000 | 22.500.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 12 | 5 | 1 | 05 | | | Belanja Hibah | 361.125.000 | 383.625.000 | 22.500.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 12 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 361.125.000 | 383.625.000 | 22.500.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 12 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 361.125.000 | 383.625.000 | 22.500.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 13 | | | | | | Penyelenggaraan Proses Belajar PAUD | 218.300.000 | 218.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 13 | 5 | 1 | | | | BELANJA OPERASI | 218.300.000 | 218.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 218.300.000 | 218.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 192.200.000 | 192.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 192.200.000 | 192.200.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.500.000 | 22.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 22.500.000 | 22.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 14 | | | | | | Penyiapan dan Tindak Lanjut Evaluasi Satuan PAUD | 55.500.000 | 55.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 14 | 5 | 1 | | | | BELANJA OPERASI | 55.500.000 | 55.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 55.500.000 | 55.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.280.000 | 9.280.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.280.000 | 9.280.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 28.500.000 | 28.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.700.000 | 2.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 25.800.000 | 25.800.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 17.720.000 | 17.720.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 14 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 17.720.000 | 17.720.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 15 | | | | | | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan PAUD | 6.235.639.704 | 6.235.639.704 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 15 | 5 | 1 | | | | BELANJA OPERASI | 6.235.639.704 | 6.235.639.704 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.235.639.704 | 6.235.639.704 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.955.800 | 7.955.800 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.955.800 | 7.955.800 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.227.683.904 | 6.227.683.904 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.222.835.904 | 6.222.835.904 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 4.848.000 | 4.848.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 16 | | | | | | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan | 150.000.000 | 150.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pendidikan PAUD | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 16 | 5 | 1 | | | | BELANJA OPERASI | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 92.400.000 | 92.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 92.400.000 | 92.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 57.600.000 | 57.600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 44.800.000 | 44.800.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 12.800.000 | 12.800.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | | | | | | Pembinaan Kelembagaan dan Manajemen PAUD | 1.521.260.000 | 1.521.260.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | | | | BELANJA OPERASI | 1.521.260.000 | 1.521.260.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.471.380.000 | 1.471.380.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 809.350.000 | 809.350.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 809.350.000 | 809.350.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | | Belanja Jasa | 202.660.000 | 202.660.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 167.400.000 | 167.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 1.960.000 | 1.960.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 7.500.000 | 7.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 25.800.000 | 25.800.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 452.870.000 | 452.870.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 452.870.000 | 452.870.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 6.500.000 | 6.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak | 6.500.000 | 6.500.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Ketiga/Pihak Lain/Masyarakat | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 05 | | | Belanja Hibah | 49.880.000 | 49.880.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 49.880.000 | 49.880.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 17 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 49.880.000 | 49.880.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | | | | | | Pengelolaan Dana BOP PAUD | 12.017.400.000 | 12.017.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 1 | | | | BELANJA OPERASI | 11.973.772.000 | 11.973.772.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 98.572.000 | 98.572.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 01 | | Belanja Barang | 72.652.000 | 71.452.000 | (1.200.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 72.652.000 | 71.452.000 | (1.200.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.920.000 | 27.120.000 | 1.200.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 25.920.000 | 27.120.000 | 1.200.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 1 | 05 | | | Belanja Hibah | 11.875.200.000 | 11.875.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 11.875.200.000 | 11.875.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 11.875.200.000 | 11.875.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 2 | | | | BELANJA MODAL | 43.628.000 | 43.628.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 43.628.000 | 43.628.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 1.037.000 | 1.037.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 2 | 02 | 08 | 03 | Belanja Modal Alat Peraga Praktek Sekolah | 1.037.000 | 1.037.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 42.591.000 | 42.591.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 28.500.000 | 28.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 18 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 14.091.000 | 14.091.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **02** | **2.04** | **00** | | | | | | **Pengelolaan Pendidikan Nonformal/Kesetaraan** | **2.584.558.000** | **2.594.558.000** | **10.000.000** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 02 | | | | | | Pembangunan Sarana, Prasarana dan Utilitas Sekolah Nonformal/Kesetaraan | 513.658.000 | 513.658.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 600.000 | 600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 600.000 | 600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 600.000 | 600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 600.000 | 600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 02 | 5 | 2 | | | | BELANJA MODAL | 513.058.000 | 513.058.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 513.058.000 | 513.058.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 02 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 513.058.000 | 513.058.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 513.058.000 | 513.058.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 05 | | | | | | Pemeliharaan Rutin Gedung/Ruang Kelas/Ruang Guru Pendidikan Nonformal/Kesetaraan | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 05 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.000.000 | 14.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.000.000 | 14.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.000.000 | 6.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 06 | | | | | | Pemeliharaan Rutin Sarana, Prasarana dan Utilitas Sekolah Nonformal/Kesetaraan | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 06 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 07 | | | | | | Pengadaan Mebel Pendidikan Nonformal/Kesetaraan | 21.000.000 | 21.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 07 | 5 | 1 | | | | BELANJA OPERASI | 21.000.000 | 21.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 07 | 5 | 1 | 05 | | | Belanja Hibah | 21.000.000 | 21.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 07 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 21.000.000 | 21.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 07 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 21.000.000 | 21.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 11 | | | | | | Pengadaan Alat Praktik dan Peraga Siswa Nonformal / Kesetaraan | 152.500.000 | 162.500.000 | 10.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 11 | 5 | 1 | | | | BELANJA OPERASI | 52.500.000 | 62.500.000 | 10.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 11 | 5 | 1 | 05 | | | Belanja Hibah | 52.500.000 | 62.500.000 | 10.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 11 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 52.500.000 | 62.500.000 | 10.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 11 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan | 52.500.000 | 62.500.000 | 10.000.000 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Peraturan Perundang-Undangan | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 11 | 5 | 2 | | | BELANJA MODAL | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 11 | 5 | 2 | 02 | | Belanja Modal Peralatan dan Mesin | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 11 | 5 | 2 | 02 | 08 | Belanja Modal Alat Laboratorium | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 11 | 5 | 2 | 02 | 08 | 03 | Belanja Modal Alat Peraga Praktek Sekolah | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 12 | | | | | | Penyelenggaraan Proses Belajar Nonformal/Kesetaraan | 188.900.000 | 188.900.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 12 | 5 | 1 | | | | BELANJA OPERASI | 188.900.000 | 188.900.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 188.900.000 | 188.900.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 132.300.000 | 132.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 132.300.000 | 132.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 56.600.000 | 56.600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 56.600.000 | 56.600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 15 | | | | | | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Nonformal/Kesetaraan | 44.000.000 | 44.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 15 | 5 | 1 | | | | BELANJA OPERASI | 44.000.000 | 44.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 44.000.000 | 44.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.148.000 | 1.148.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.148.000 | 1.148.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 42.852.000 | 42.852.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.700.000 | 2.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 40.152.000 | 40.152.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | | | | | | Pembinaan Kelembagaan dan Manajemen Sekolah Nonformal/Kesetaraan | 150.400.000 | 150.400.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | | | | BELANJA OPERASI | 150.400.000 | 150.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 135.400.000 | 135.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 95.145.000 | 95.145.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 95.145.000 | 95.145.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 28.750.000 | 28.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 23.400.000 | 23.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 5.350.000 | 5.350.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 11.505.000 | 11.505.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.505.000 | 11.505.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | 05 | | | Belanja Hibah | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 16 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | | | | | | Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan | 1.484.100.000 | 1.484.100.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 1 | | | | BELANJA OPERASI | 1.469.704.000 | 1.469.704.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 419.604.000 | 419.604.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 112.864.000 | 112.864.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 112.864.000 | 112.864.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 02 | | Belanja Jasa | 306.740.000 | 306.740.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 306.740.000 | 306.740.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 | | | Belanja Hibah | 1.050.100.000 | 1.050.100.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi | 1.050.100.000 | 1.050.100.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Kemasyarakatan yang Berbadan Hukum Indonesia | | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 1.050.100.000 | 1.050.100.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 2 | | | | BELANJA MODAL | 14.396.000 | 14.396.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 14.396.000 | 14.396.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 14.396.000 | 14.396.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 14.396.000 | 14.396.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN KURIKULUM** | **291.490.000** | **291.490.000** | **0** | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **03** | **2.01** | **00** | | | | | | **Penetapan Kurikulum Muatan Lokal Pendidikan Dasar** | **35.000.000** | **35.000.000** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.01 | 04 | | | | | | Pelatihan Penyusunan Kurikulum Muatan Lokal Pendidikan Dasar | 35.000.000 | 35.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 35.000.000 | 35.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 35.000.000 | 35.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 32.300.000 | 32.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 32.300.000 | 32.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.700.000 | 2.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.700.000 | 2.700.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **03** | **2.02** | **00** | | | | | | **Penetapan Kurikulum Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal** | **256.490.000** | **256.490.000** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 01 | | | | | | Penyusunan Kompetensi Dasar Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal | 99.740.000 | 99.740.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 99.740.000 | 99.740.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 99.740.000 | 99.740.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 81.740.000 | 81.740.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 81.740.000 | 81.740.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 02 | | | | | | Penyusunan Silabus Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal | 156.750.000 | 156.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 156.750.000 | 156.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 156.750.000 | 156.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 127.950.000 | 127.950.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 127.950.000 | 127.950.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 28.800.000 | 28.800.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.800.000 | 28.800.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENDIDIK DAN TENAGA KEPENDIDIKAN** | **90.000.000** | **90.000.000** | **0** | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **04** | **2.01** | **00** | | | | | | **Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan** | **90.000.000** | **90.000.000** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 01 | | | | | | Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 75.000.000 | 75.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 75.000.000 | 75.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 58.700.000 | 58.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 58.700.000 | 58.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.300.000 | 16.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.300.000 | 12.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 02 | | | | | | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan | 15.000.000 | 15.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.300.000 | 11.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.300.000 | 11.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.700.000 | 3.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.700.000 | 3.700.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **455.461.370.597** | **455.461.370.597** | **0** | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **492.000.000** | **492.000.000** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 407.000.000 | 407.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 407.000.000 | 407.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 407.000.000 | 407.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 160.150.000 | 160.150.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 160.150.000 | 160.150.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 246.850.000 | 246.850.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 159.350.000 | 159.350.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 87.500.000 | 87.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 02 | | | | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 03 | | | | | | Koordinasi dan Penyusunan Dokumen | 10.000.000 | 10.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Perubahan RKA-SKPD | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.950.000 | 7.950.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.950.000 | 7.950.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.050.000 | 2.050.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.050.000 | 2.050.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 04 | | | | | | Koordinasi dan Penyusunan DPA-SKPD | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.650.000 | 7.650.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.650.000 | 7.650.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.350.000 | 2.350.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.350.000 | 2.350.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 05 | | | | | | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.550.000 | 7.550.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.550.000 | 7.550.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.050.000 | 2.050.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.050.000 | 2.050.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 400.000 | 400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 400.000 | 400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.950.000 | 19.950.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.950.000 | 19.950.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.050.000 | 5.050.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.050.000 | 5.050.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.400.000 | 9.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.400.000 | 9.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.600.000 | 10.600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.600.000 | 10.600.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **444.994.918.000** | **444.994.918.000** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 442.212.214.000 | 442.212.214.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 442.212.214.000 | 442.212.214.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 442.212.214.000 | 442.212.214.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 281.871.757.800 | 281.871.757.800 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 213.298.062.800 | 213.298.062.800 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 19.398.994.000 | 19.398.994.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 214.426.000 | 214.426.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 15.414.567.000 | 15.414.567.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 1.316.736.000 | 1.316.736.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 11.139.278.000 | 11.139.278.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 2.912.491.000 | 2.912.491.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 3.500.000 | 3.500.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 15.203.300.000 | 15.203.300.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 445.439.000 | 445.439.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 1.336.306.000 | 1.336.306.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 1.188.658.000 | 1.188.658.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 8.475.543.000 | 8.475.543.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 7.826.582.000 | 7.826.582.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 648.961.000 | 648.961.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 151.864.913.200 | 151.864.913.200 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 03 | Belanja Tunjangan Profesi Guru (TPG) PNSD | 135.185.815.200 | 135.185.815.200 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 05 | Belanja Tambahan Penghasilan (Tamsil) Guru PNSD | 693.000.000 | 693.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 09 | Belanja Tunjangan Profesi Guru (TPG) PPPK | 14.450.348.000 | 14.450.348.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 11 | Belanja Tambahan Penghasilan (Tamsil) Guru PPPK | 1.535.750.000 | 1.535.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 2.566.179.000 | 2.566.179.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 2.566.179.000 | 2.566.179.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 2.547.660.000 | 2.547.660.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.547.660.000 | 2.547.660.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 859.260.000 | 859.260.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 1.688.400.000 | 1.688.400.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 18.519.000 | 18.519.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.919.000 | 14.919.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.919.000 | 14.919.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 04 | | | | | | Koordinasi dan Pelaksanaan Akuntansi SKPD | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 05 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 180.525.000 | 180.525.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 180.525.000 | 180.525.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 180.525.000 | 180.525.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.575.000 | 26.575.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.575.000 | 26.575.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 153.950.000 | 153.950.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.200.000 | 5.200.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 148.750.000 | 148.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 07 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 10.000.000 | 10.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 08 | | | | | | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 16.000.000 | 16.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 08 | 5 | 1 | | | | BELANJA OPERASI | 16.000.000 | 16.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 6.000.000 | 6.000.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **88.250.000** | **88.250.000** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.03 | 05 | | | | | | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 88.250.000 | 88.250.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.03 | 05 | 5 | 1 | | | | BELANJA OPERASI | 88.250.000 | 88.250.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 88.250.000 | 88.250.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.700.000 | 29.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.700.000 | 29.700.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 58.550.000 | 58.550.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.450.000 | 15.450.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 4.500.000 | 4.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 38.600.000 | 38.600.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **4.809.313.000** | **4.809.313.000** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | | | | | | Pengadaan Pakaian Dinas beserta | 3.705.074.000 | 3.705.074.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Atribut Kelengkapannya | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 3.705.074.000 | 3.705.074.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.500.000 | 1.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.500.000 | 1.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.500.000 | 1.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.703.574.000 | 3.703.574.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.597.152.000 | 3.597.152.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.597.152.000 | 3.597.152.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 74.250.000 | 74.250.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 74.250.000 | 74.250.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 32.172.000 | 32.172.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 32.172.000 | 32.172.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 04 | | | | | | Koordinasi dan Pelaksanaan Sistem Informasi Kepegawaian | 42.000.000 | 42.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 04 | 5 | 1 | | | | BELANJA OPERASI | 42.000.000 | 42.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 42.000.000 | 42.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.825.000 | 33.825.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.825.000 | 33.825.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.100.000 | 7.100.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.100.000 | 7.100.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.075.000 | 1.075.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.075.000 | 1.075.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 05 | | | | | | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 05 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.975.000 | 31.975.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.975.000 | 31.975.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.100.000 | 15.100.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.100.000 | 15.100.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 2.925.000 | 2.925.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.925.000 | 2.925.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 09 | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 160.000.000 | 160.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | BELANJA OPERASI | 160.000.000 | 160.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 160.000.000 | 160.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.892.000 | 14.892.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.892.000 | 14.892.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 143.498.000 | 143.498.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.550.000 | 5.550.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 10.800.000 | 10.800.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 127.148.000 | 127.148.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.610.000 | 1.610.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.610.000 | 1.610.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 637.000.000 | 637.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 637.000.000 | 637.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 637.000.000 | 637.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 422.459.000 | 422.459.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 422.459.000 | 422.459.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 89.711.000 | 89.711.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 27.500.000 | 27.500.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 45.711.000 | 45.711.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 16.500.000 | 16.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 124.830.000 | 124.830.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 124.830.000 | 124.830.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 11 | | | | | | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 215.239.000 | 215.239.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 11 | 5 | 1 | | | | BELANJA OPERASI | 215.239.000 | 215.239.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 215.239.000 | 215.239.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.489.000 | 9.489.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.489.000 | 9.489.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 205.750.000 | 205.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.000.000 | 8.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 197.750.000 | 197.750.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **1.365.634.190** | **1.365.634.190** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 39.051.300 | 39.051.300 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 39.051.300 | 39.051.300 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 39.051.300 | 39.051.300 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 39.051.300 | 39.051.300 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 39.051.300 | 39.051.300 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 324.417.890 | 324.417.890 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 750.000 | 750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 750.000 | 750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 750.000 | 750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi | 750.000 | 750.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Konstruksi | | | | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 2 | | | | BELANJA MODAL | 323.667.890 | 323.667.890 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 323.667.890 | 323.667.890 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 31.000.000 | 31.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 31.000.000 | 31.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 288.667.890 | 288.667.890 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 197.177.090 | 212.177.090 | 15.000.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 91.490.800 | 76.490.800 | (15.000.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 457.750.000 | 457.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 457.750.000 | 457.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 457.750.000 | 457.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 457.750.000 | 457.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 457.750.000 | 457.750.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 322.425.000 | 322.425.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 322.425.000 | 322.425.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 322.425.000 | 322.425.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 322.425.000 | 322.425.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 322.425.000 | 322.425.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 36.500.000 | 36.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 36.500.000 | 36.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 36.500.000 | 36.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.500.000 | 36.500.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 36.500.000 | 36.500.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 5.490.000 | 5.490.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 5.490.000 | 5.490.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.490.000 | 5.490.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.490.000 | 5.490.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.490.000 | 5.490.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 180.000.000 | 180.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 180.000.000 | 180.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 180.000.000 | 180.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 85.000 | 85.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 85.000 | 85.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 179.915.000 | 179.915.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 179.915.000 | 179.915.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **668.750.000** | **668.750.000** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.07 | 01 | | | | | | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 446.679.000 | 446.679.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.07 | 01 | 5 | 2 | | | | BELANJA MODAL | 446.679.000 | 446.679.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 446.679.000 | 446.679.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 446.679.000 | 446.679.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor | 446.679.000 | 446.679.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.07 | 09 | | | | | | Pengadaan Gedung Kantor atau Bangunan Lainnya | 222.071.000 | 222.071.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.07 | 09 | 5 | 2 | | | | BELANJA MODAL | 222.071.000 | 222.071.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.07 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 222.071.000 | 222.071.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.07 | 09 | 5 | 2 | 03 | 04 | | Belanja Modal Tugu Titik Kontrol/Pasti | 222.071.000 | 222.071.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.07 | 09 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda Batas | 222.071.000 | 222.071.000 | 0 | | |
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.741.898.910** | **1.741.898.910** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 36.000.000 | 36.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 36.000.000 | 36.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 36.000.000 | 36.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.450.000 | 14.450.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.450.000 | 14.450.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 21.550.000 | 21.550.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 21.550.000 | 21.550.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 681.000.000 | 681.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 681.000.000 | 681.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 681.000.000 | 681.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 620.000.000 | 620.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 620.000.000 | 620.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 61.000.000 | 61.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 61.000.000 | 61.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 1.024.898.910 | 1.024.898.910 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 1.024.898.910 | 1.024.898.910 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.024.898.910 | 1.024.898.910 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 109.300.700 | 109.300.700 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 109.300.700 | 109.300.700 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 915.598.210 | 915.598.210 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 832.480.000 | 832.480.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 83.118.210 | 83.118.210 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **01** | **1.01.2.22.3.26.06.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **1.300.606.497** | **1.300.606.497** | **0** | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 592.171.000 | 592.171.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 592.171.000 | 592.171.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 592.171.000 | 592.171.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 305.491.000 | 289.691.000 | (15.800.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 305.491.000 | 289.691.000 | (15.800.000) | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 236.680.000 | 252.480.000 | 15.800.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 236.680.000 | 252.480.000 | 15.800.000 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 160.845.000 | 160.845.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 160.845.000 | 160.845.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 160.845.000 | 160.845.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 160.845.000 | 160.845.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 160.845.000 | 160.845.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 542.590.497 | 542.590.497 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 126.465.497 | 126.465.497 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 126.465.497 | 126.465.497 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 126.465.497 | 126.465.497 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 126.465.497 | 126.465.497 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 416.125.000 | 416.125.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 416.125.000 | 416.125.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 416.125.000 | 416.125.000 | 0 | | |
| 1 | 01 | 1.01.2.22.3.26.06.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 416.125.000 | 416.125.000 | 0 | | |
| **2** | **22** | **1.01.2.22.3.26.06.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN** | **16.964.233.600** | **17.064.233.600** | **100.000.000** | | |
| **2** | **22** | **1.01.2.22.3.26.06.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGEMBANGAN KEBUDAYAAN** | **16.714.233.600** | **16.814.233.600** | **100.000.000** | | |
| **2** | **22** | **1.01.2.22.3.26.06.0000** | **02** | **2.01** | **00** | | | | | | **Pengelolaan Kebudayaan yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota** | **1.100.000.000** | **1.100.000.000** | **0** | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | | | | | | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Kebudayaan | 800.000.000 | 800.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 800.000.000 | 800.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 800.000.000 | 800.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 67.736.000 | 67.866.000 | 130.000 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 67.736.000 | 67.866.000 | 130.000 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 661.640.000 | 661.510.000 | (130.000) | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 542.250.000 | 582.250.000 | 40.000.000 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 107.890.000 | 67.760.000 | (40.130.000) | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 11.500.000 | 11.500.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 30.124.000 | 30.124.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 30.124.000 | 30.124.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 40.500.000 | 40.500.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 40.500.000 | 40.500.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | | | | | | Pembinaan Sumber Daya Manusia, Lembaga, dan Pranata Kebudayaan | 300.000.000 | 300.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 300.000.000 | 300.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 300.000.000 | 300.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 127.608.000 | 26.808.000 | (100.800.000) | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 127.608.000 | 26.808.000 | (100.800.000) | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 67.200.000 | 220.000.000 | 152.800.000 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 47.200.000 | 220.000.000 | 172.800.000 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 20.000.000 | 0 | (20.000.000) | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 105.192.000 | 53.192.000 | (52.000.000) | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 105.192.000 | 53.192.000 | (52.000.000) | | |
| **2** | **22** | **1.01.2.22.3.26.06.0000** | **02** | **2.02** | **00** | | | | | | **Pelestarian Kesenian Tradisional yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota** | **1.626.366.000** | **1.726.366.000** | **100.000.000** | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | | | | | | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Tradisi Budaya | 1.626.366.000 | 1.726.366.000 | 100.000.000 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.626.366.000 | 1.726.366.000 | 100.000.000 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.179.366.000 | 1.179.366.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 87.167.000 | 87.167.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 87.167.000 | 87.167.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 916.000.000 | 916.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 841.200.000 | 841.200.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 66.800.000 | 66.800.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 8.000.000 | 8.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 136.699.000 | 136.699.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 136.699.000 | 136.699.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 39.500.000 | 39.500.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 39.500.000 | 39.500.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 05 | | | Belanja Hibah | 447.000.000 | 547.000.000 | 100.000.000 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 447.000.000 | 547.000.000 | 100.000.000 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.02 | 01 | 5 | 1 | 05 | 05 | 03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 447.000.000 | 547.000.000 | 100.000.000 | | |
| **2** | **22** | **1.01.2.22.3.26.06.0000** | **02** | **2.03** | **00** | | | | | | **Pembinaan Lembaga Adat yang Penganutnya dalam Daerah Kabupaten/Kota** | **13.987.867.600** | **13.987.867.600** | **0** | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | | | | | | Pembinaan Sumber Daya Manusia, Lembaga, dan Pranata Adat | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.450.000 | 11.450.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.450.000 | 11.450.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.300.000 | 4.300.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.300.000 | 4.300.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 9.250.000 | 9.250.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.250.000 | 9.250.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | | | | | | Penyediaan Sarana dan Prasarana Pembinaan Lembaga Adat | 13.962.867.600 | 13.962.867.600 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 28.000.000 | 28.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 28.000.000 | 28.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.000.000 | 1.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.000.000 | 1.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 27.000.000 | 27.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 03 | 05 | Belanja Pemeliharaan Aset Tetap Lainnya | 27.000.000 | 27.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 2 | | | | BELANJA MODAL | 13.934.867.600 | 13.934.867.600 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 8.000.000 | 8.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 8.000.000 | 8.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 8.000.000 | 8.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 13.566.867.600 | 13.566.867.600 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 13.566.867.600 | 13.566.867.600 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 13.566.867.600 | 13.566.867.600 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 360.000.000 | 360.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 2 | 05 | 02 | | Belanja Modal Barang Bercorak Kesenian/Kebudayaan/Olahraga | 360.000.000 | 360.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 02 | 2.03 | 03 | 5 | 2 | 05 | 02 | 01 | Belanja Modal Barang Bercorak Kesenian | 360.000.000 | 360.000.000 | 0 | | |
| **2** | **22** | **1.01.2.22.3.26.06.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PEMBINAAN SEJARAH** | **110.000.000** | **110.000.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **22** | **1.01.2.22.3.26.06.0000** | **04** | **2.01** | **00** | | | | | | **Pembinaan Sejarah Lokal dalam 1 (Satu) Daerah Kabupaten/Kota** | **110.000.000** | **110.000.000** | **0** | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 03 | | | | | | Peningkatan Akses Masyarakat Terhadap Data dan Informasi Sejarah | 110.000.000 | 110.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 110.000.000 | 110.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 110.000.000 | 110.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.360.000 | 8.360.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.360.000 | 8.360.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 58.600.000 | 58.600.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 53.600.000 | 53.600.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 43.040.000 | 43.040.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 43.040.000 | 43.040.000 | 0 | | |
| **2** | **22** | **1.01.2.22.3.26.06.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PELESTARIAN DAN PENGELOLAAN CAGAR BUDAYA** | **140.000.000** | **140.000.000** | **0** | | |
| **2** | **22** | **1.01.2.22.3.26.06.0000** | **05** | **2.01** | **00** | | | | | | **Penetapan Cagar Budaya Peringkat Kabupaten/Kota** | **75.000.000** | **75.000.000** | **0** | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.01 | 02 | | | | | | Penetapan Cagar Budaya | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.240.000 | 8.240.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.240.000 | 8.240.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 56.000.000 | 56.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 53.600.000 | 53.600.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.400.000 | 2.400.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 10.760.000 | 10.760.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.760.000 | 10.760.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **22** | **1.01.2.22.3.26.06.0000** | **05** | **2.02** | **00** | | | | | | **Pengelolaan Cagar Budaya Peringkat Kabupaten/Kota** | **65.000.000** | **65.000.000** | **0** | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.02 | 01 | | | | | | Pelindungan Cagar Budaya | 65.000.000 | 65.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 65.000.000 | 65.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 65.000.000 | 65.000.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 34.500.000 | 34.500.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 34.500.000 | 34.500.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.900.000 | 22.900.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 22.900.000 | 22.900.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 7.600.000 | 7.600.000 | 0 | | |
| 2 | 22 | 1.01.2.22.3.26.06.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.600.000 | 7.600.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **622.861.549.286** | **623.199.049.286** | **337.500.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(622.861.549.286)** | **(623.199.049.286)** | **(337.500.000)** | | |
| **0** | **00** | **1.01.2.22.3.26.06.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

**KABUPATEN SUKOHARJO**
**PERUBAHAN 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 2023**

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN
Organisasi : 1.02.0.00.0.00.01 Dinas Kesehatan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **563.644.000** | **563.644.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 563.644.000 | 563.644.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | | Retribusi Jasa Umum | 563.644.000 | 563.644.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 01 | Retribusi Pelayanan Kesehatan | 563.644.000 | 563.644.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **563.644.000** | **563.644.000** | **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** | **207.980.367.279** | **209.736.955.279** | **1.756.588.000** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **82.818.297.457** | **84.524.500.457** | **1.706.203.000** | | |
| **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** | **17.598.051.120** | **17.598.051.120** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | | | | | | Pembangunan Fasilitas Kesehatan Lainnya | 300.000.000 | 300.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 300.000.000 | 300.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 300.000.000 | 300.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 200.000.000 | 200.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 200.000.000 | 200.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | | | | | | Pengembangan Puskesmas | 2.815.249.000 | 2.815.249.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | | | | BELANJA MODAL | 2.815.249.000 | 2.815.249.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 2.815.249.000 | 2.815.249.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 2.815.249.000 | 2.815.249.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 2.815.249.000 | 2.815.249.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | | | | | | Pengembangan Fasilitas Kesehatan Lainnya | 25.880.000 | 25.880.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 25.880.000 | 25.880.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.880.000 | 25.880.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.040.000 | 2.040.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.040.000 | 2.040.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.840.000 | 23.840.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 23.840.000 | 23.840.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | | | | | | Rehabilitasi dan Pemeliharaan Fasilitas Kesehatan Lainnya | 89.067.000 | 89.067.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 89.067.000 | 89.067.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 89.067.000 | 89.067.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 89.067.000 | 89.067.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 20.000.000 | 20.000.000 | 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 | 69.067.000 | 69.067.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | | | | | | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 7.179.709.900 | 7.179.709.900 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | | | | BELANJA OPERASI | 514.900 | 514.900 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 514.900 | 514.900 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 514.900 | 514.900 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 514.900 | 514.900 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | | | | BELANJA MODAL | 7.179.195.000 | 7.179.195.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 7.179.195.000 | 7.179.195.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 1.225.475.000 | 1.225.475.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 196.100.000 | 196.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 1.029.375.000 | 1.029.375.000 | 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 | 4.539.893.808 | 4.539.893.808 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 1.767.864.000 | 1.767.864.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 02 | Belanja Modal Alat Kesehatan Umum | 2.772.029.808 | 2.772.029.808 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 1.413.826.192 | 1.413.826.192 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 | 01 | Belanja Modal Unit Alat Laboratorium | 1.413.826.192 | 1.413.826.192 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | | | | | | Pengadaan Obat, Vaksin | 1.674.156.940 | 1.674.156.940 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | | | | BELANJA OPERASI | 1.674.156.940 | 1.674.156.940 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | | | Belanja Pegawai | 12.150.000 | 12.150.000 | 0 | | |
| 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 | 12.150.000 | 12.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 12.150.000 | 12.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.662.006.940 | 1.662.006.940 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.621.776.940 | 1.621.776.940 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.621.776.940 | 1.621.776.940 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 24.350.000 | 24.350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 24.350.000 | 24.350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 15.880.000 | 15.880.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.880.000 | 15.880.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | | | | | | Pengadaan Bahan Habis Pakai | 5.250.297.280 | 5.250.297.280 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | | | | BELANJA OPERASI | 5.247.797.280 | 5.247.797.280 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 01 | | | Belanja Pegawai | 11.450.000 | 11.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.450.000 | 11.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.450.000 | 11.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.236.347.280 | 5.236.347.280 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.236.347.280 | 5.236.347.280 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.236.347.280 | 5.236.347.280 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 2 | | | | BELANJA MODAL | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 2 | 02 | 08 | 07 | Belanja Modal Alat Laboratorium Lingkungan Hidup | 2.500.000 | 2.500.000 | 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 | 244.078.000 | 244.078.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | | | | BELANJA OPERASI | 244.078.000 | 244.078.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 244.078.000 | 244.078.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.747.000 | 6.747.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.747.000 | 6.747.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 02 | | Belanja Jasa | 28.850.000 | 28.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.600.000 | 20.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 8.250.000 | 8.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 170.719.000 | 170.719.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 170.719.000 | 170.719.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 37.762.000 | 37.762.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 37.762.000 | 37.762.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | | | | | | Distribusi Alat Kesehatan, Obat, Vaksin, Bahan Medis Habis Pakai (BMHP), Makanan dan Minuman ke Puskesmas serta Fasilitas Kesehatan Lainnya | 19.613.000 | 19.613.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | | | | BELANJA OPERASI | 19.613.000 | 19.613.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.613.000 | 19.613.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.688.000 | 16.688.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.688.000 | 16.688.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.925.000 | 2.925.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.925.000 | 2.925.000 | 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** | **65.073.684.337** | **66.779.887.337** | **1.706.203.000** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 220.255.000 | 675.006.000 | 454.751.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 220.255.000 | 675.006.000 | 454.751.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 220.255.000 | 675.006.000 | 454.751.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 47.305.000 | 502.056.000 | 454.751.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 47.305.000 | 502.056.000 | 454.751.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 134.100.000 | 134.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 134.100.000 | 134.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 38.850.000 | 38.850.000 | 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 | 38.850.000 | 38.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 10.198.000 | 10.198.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 10.198.000 | 10.198.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.198.000 | 10.198.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.608.000 | 5.608.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.608.000 | 5.608.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 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 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.690.000 | 3.690.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.690.000 | 3.690.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | | | | | | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir | 113.891.000 | 163.569.000 | 49.678.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 113.891.000 | 163.569.000 | 49.678.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 113.891.000 | 163.569.000 | 49.678.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.406.000 | 62.084.000 | 49.678.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.406.000 | 62.084.000 | 49.678.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.715.000 | 88.715.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 88.715.000 | 88.715.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 12.770.000 | 12.770.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.770.000 | 12.770.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | | | | | | Pengelolaan Pelayanan Kesehatan Balita | 45.800.000 | 45.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 45.800.000 | 45.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.800.000 | 45.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.805.000 | 13.805.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.805.000 | 13.805.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.470.000 | 3.470.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.470.000 | 3.470.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 28.525.000 | 28.525.000 | 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 | 28.525.000 | 28.525.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | | | | | | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 17.665.000 | 17.665.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 17.665.000 | 17.665.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.665.000 | 17.665.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.765.000 | 6.765.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.765.000 | 6.765.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 10.900.000 | 10.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.900.000 | 10.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | | | | | | Pengelolaan Pelayanan Kesehatan pada Usia Produktif | 5.940.000 | 5.940.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.940.000 | 5.940.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.940.000 | 5.940.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.325.000 | 2.325.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.325.000 | 2.325.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.615.000 | 3.615.000 | 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 | 3.615.000 | 3.615.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | | | | | | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.705.000 | 5.705.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.705.000 | 5.705.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 9.295.000 | 9.295.000 | 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 | 9.295.000 | 9.295.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | | | | | | Pengelolaan Pelayanan Kesehatan Penderita Hipertensi | 6.680.000 | 6.680.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | | | | BELANJA OPERASI | 6.680.000 | 6.680.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.680.000 | 6.680.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.680.000 | 6.680.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.680.000 | 6.680.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | | | | | | Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus | 5.640.000 | 5.640.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | | | | BELANJA OPERASI | 5.640.000 | 5.640.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.640.000 | 5.640.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.140.000 | 3.140.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.140.000 | 3.140.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | | | | | | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 9.060.000 | 9.060.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | | | | BELANJA OPERASI | 9.060.000 | 9.060.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.060.000 | 9.060.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.460.000 | 5.460.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.460.000 | 5.460.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | | | | | | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 2.853.819.100 | 2.853.819.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | | | | BELANJA OPERASI | 2.853.819.100 | 2.853.819.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 2.400.000 | 2.400.000 | 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 | 2.400.000 | 2.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.400.000 | 2.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.851.419.100 | 2.851.419.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.837.954.100 | 2.837.954.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.837.954.100 | 2.837.954.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 13.465.000 | 13.465.000 | 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 | 13.465.000 | 13.465.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | | | | | | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 409.445.000 | 409.445.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | | | | BELANJA OPERASI | 409.445.000 | 409.445.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | | | Belanja Pegawai | 675.000 | 675.000 | 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 | 675.000 | 675.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 675.000 | 675.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 258.770.000 | 258.770.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 249.345.000 | 249.345.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 249.345.000 | 249.345.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 7.625.000 | 7.625.000 | 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 | 7.625.000 | 7.625.000 | 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 Dibentuk Berdasarkan Peraturan Perundang-Undangan | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | | | | | | Pengelolaan Pelayanan Kesehatan bagi Penduduk Terdampak Krisis Kesehatan Akibat Bencana dan/atau Berpotensi Bencana | 27.000.000 | 27.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | | | | BELANJA OPERASI | 27.000.000 | 27.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 27.000.000 | 27.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.910.000 | 12.910.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.910.000 | 12.910.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.600.000 | 2.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 800.000 | 800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 11.490.000 | 11.490.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.490.000 | 11.490.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | | | | | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 16.119.524.700 | 17.321.298.700 | 1.201.774.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | | | | BELANJA OPERASI | 3.619.227.700 | 4.069.851.700 | 450.624.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.619.227.700 | 4.069.851.700 | 450.624.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.609.607.700 | 4.060.231.700 | 450.624.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.609.607.700 | 4.060.231.700 | 450.624.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 9.620.000 | 9.620.000 | 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 | 9.620.000 | 9.620.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | | | | BELANJA MODAL | 12.500.297.000 | 13.251.447.000 | 751.150.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 12.500.297.000 | 13.251.447.000 | 751.150.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 12.500.297.000 | 13.251.447.000 | 751.150.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 4.925.456.500 | 5.433.001.500 | 507.545.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 | 07 | 02 | Belanja Modal Alat Kesehatan Umum | 7.574.840.500 | 7.818.445.500 | 243.605.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | | | | | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 46.060.000 | 46.060.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | | | | BELANJA OPERASI | 46.060.000 | 46.060.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 46.060.000 | 46.060.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.725.000 | 18.725.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.725.000 | 18.725.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.800.000 | 8.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.800.000 | 8.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 18.535.000 | 18.535.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.535.000 | 18.535.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | | | | | | Pengelolaan Pelayanan Kesehatan Lingkungan | 68.985.000 | 68.985.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | | | | BELANJA OPERASI | 68.985.000 | 68.985.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 68.985.000 | 68.985.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.280.000 | 24.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.280.000 | 24.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.305.000 | 22.305.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.905.000 | 21.905.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 400.000 | 400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 22.400.000 | 22.400.000 | 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 | 22.400.000 | 22.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | | | | | | Pengelolaan Pelayanan Promosi Kesehatan | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | | Belanja Barang | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 25.000.000 | 25.000.000 | 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 | 8.895.000 | 8.895.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | | | | BELANJA OPERASI | 8.895.000 | 8.895.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.895.000 | 8.895.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.950.000 | 2.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.950.000 | 2.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 2.345.000 | 2.345.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.345.000 | 2.345.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | | | | | | Pengelolaan Surveilans Kesehatan | 32.890.000 | 32.890.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | | | | BELANJA OPERASI | 30.290.000 | 30.290.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.290.000 | 30.290.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 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 | 20 | 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 | 20 | 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 | 20 | 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 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 26.840.000 | 26.840.000 | 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 | 26.840.000 | 26.840.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 2 | | | | BELANJA MODAL | 2.600.000 | 2.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 2.600.000 | 2.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 2.600.000 | 2.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 2 | 02 | 07 | 02 | Belanja Modal Alat Kesehatan Umum | 2.600.000 | 2.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | | | | | | Pengelolaan Pelayanan Kesehatan Orang dengan Masalah Kesehatan Jiwa (ODMK) | 33.760.000 | 33.760.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | | | | BELANJA OPERASI | 33.760.000 | 33.760.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 33.760.000 | 33.760.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.800.000 | 13.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.800.000 | 13.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.600.000 | 10.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.600.000 | 10.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 9.360.000 | 9.360.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.360.000 | 9.360.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | | | | | | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA | 7.245.000 | 7.245.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | | | | BELANJA OPERASI | 7.245.000 | 7.245.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.245.000 | 7.245.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.845.000 | 1.845.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.845.000 | 1.845.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | | | | | | Pengelolaan Upaya Kesehatan Khusus | 1.363.671.100 | 1.363.671.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | | | | BELANJA OPERASI | 1.327.029.100 | 1.327.029.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 01 | | | Belanja Pegawai | 350.000 | 0 | (350.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 350.000 | 0 | (350.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 350.000 | 0 | (350.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.226.679.100 | 1.227.029.100 | 350.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 01 | | Belanja Barang | 364.726.100 | 367.076.100 | 2.350.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 364.726.100 | 367.076.100 | 2.350.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 02 | | Belanja Jasa | 610.543.000 | 608.943.000 | (1.600.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 549.500.000 | 549.500.000 | 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 | 59.443.000 | 59.443.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 1.600.000 | 0 | (1.600.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 241.910.000 | 241.510.000 | (400.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 241.910.000 | 241.510.000 | (400.000) | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 9.500.000 | 9.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 9.500.000 | 9.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 05 | | | Belanja Hibah | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | | | | BELANJA MODAL | 36.642.000 | 36.642.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 33.822.000 | 33.822.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 990.000 | 990.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 990.000 | 990.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 10.832.000 | 10.832.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 02 | 08 | 03 | Belanja Modal Alat Peraga Praktek Sekolah | 10.832.000 | 10.832.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 2.820.000 | 2.820.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 05 | 02 | | Belanja Modal Barang Bercorak Kesenian/Kebudayaan/Olahraga | 2.820.000 | 2.820.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 2 | 05 | 02 | 03 | Belanja Modal Tanda Penghargaan | 2.820.000 | 2.820.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | | | | | | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 293.556.000 | 293.556.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | | | | BELANJA OPERASI | 293.556.000 | 293.556.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 293.556.000 | 293.556.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | | Belanja Barang | 184.076.000 | 184.076.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 184.076.000 | 184.076.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | | Belanja Jasa | 48.275.000 | 48.275.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 44.000.000 | 44.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.275.000 | 3.275.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 1.000.000 | 1.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 61.205.000 | 61.205.000 | 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 | 61.205.000 | 61.205.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | | | | | | Pengelolaan Jaminan Kesehatan Masyarakat | 42.073.550.760 | 42.073.550.760 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | | | | BELANJA OPERASI | 42.073.550.760 | 42.073.550.760 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 42.073.550.760 | 42.073.550.760 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 01 | | Belanja Barang | 62.855.560 | 62.855.560 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 62.855.560 | 62.855.560 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | | Belanja Jasa | 40.438.055.200 | 40.438.055.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.550.000 | 11.550.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 40.425.305.200 | 40.425.305.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 1.200.000 | 1.200.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 22.640.000 | 22.640.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 22.640.000 | 22.640.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.550.000.000 | 1.550.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 05 | 02 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.550.000.000 | 1.550.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 27 | | | | | | Deteksi Dini Penyalahgunaan NAPZA di Fasyankes dan Sekolah | 13.155.000 | 13.155.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | | | | BELANJA OPERASI | 13.155.000 | 13.155.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.155.000 | 13.155.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.640.000 | 6.640.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.640.000 | 6.640.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.500.000 | 5.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 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 | 27 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.200.000 | 3.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 600.000 | 600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.015.000 | 1.015.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.015.000 | 1.015.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | | | | | | Penyelenggaraan Kabupaten/Kota Sehat | 11.645.000 | 11.645.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | | | | BELANJA OPERASI | 11.645.000 | 11.645.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.645.000 | 11.645.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.045.000 | 8.045.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.045.000 | 8.045.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | | | | | | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 185.003.077 | 185.003.077 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | | | | BELANJA OPERASI | 185.003.077 | 185.003.077 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 185.003.077 | 185.003.077 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.652.400 | 21.652.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.652.400 | 21.652.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 | | Belanja Jasa | 140.973.677 | 140.973.677 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 140.896.000 | 140.896.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 77.677 | 77.677 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 22.377.000 | 22.377.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 22.377.000 | 22.377.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | | | | | | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota | 486.197.000 | 486.197.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | | | | BELANJA OPERASI | 486.197.000 | 486.197.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 486.197.000 | 486.197.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 | | Belanja Barang | 172.127.000 | 172.127.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 172.127.000 | 172.127.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | | Belanja Jasa | 204.100.000 | 204.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 192.600.000 | 192.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 9.000.000 | 9.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 109.970.000 | 109.970.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 109.970.000 | 109.970.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | | | | | | Pelaksanaan Kewaspadaan Dini dan Respon Wabah | 20.324.000 | 20.324.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | | | | BELANJA OPERASI | 20.324.000 | 20.324.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.324.000 | 20.324.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.009.000 | 3.009.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.009.000 | 3.009.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 13.715.000 | 13.715.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.715.000 | 13.715.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | | | | | | Penyediaan dan Pengelolaan Sistem Penanganan Gawat Darurat Terpadu (SPGDT) | 468.284.600 | 468.284.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | | | | BELANJA OPERASI | 420.312.000 | 420.312.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 420.312.000 | 420.312.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | | Belanja Barang | 80.048.000 | 86.008.000 | 5.960.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 80.048.000 | 86.008.000 | 5.960.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | | Belanja Jasa | 293.405.000 | 293.405.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 278.905.000 | 278.905.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 6.500.000 | 6.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 8.000.000 | 8.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.379.000 | 1.379.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 1.379.000 | 1.379.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 45.480.000 | 39.520.000 | (5.960.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 45.480.000 | 39.520.000 | (5.960.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | | | | BELANJA MODAL | 47.972.600 | 47.972.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 47.972.600 | 47.972.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 47.972.600 | 47.972.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 43.972.600 | 43.972.600 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 02 | 07 | 02 | Belanja Modal Alat Kesehatan Umum | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 40 | | | | | | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 17.400.000 | 17.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | | | | BELANJA OPERASI | 17.400.000 | 17.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.400.000 | 17.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | | Belanja Jasa | 17.400.000 | 17.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.400.000 | 17.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 41 | | | | | | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 3.750.000 | 3.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | | | | BELANJA OPERASI | 3.750.000 | 3.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.750.000 | 3.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.750.000 | 3.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.750.000 | 3.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | | | | | | Pengelolaan pelayanan kesehatan Malaria | 54.395.000 | 54.395.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | | | | BELANJA OPERASI | 54.395.000 | 54.395.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 54.020.000 | 54.020.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 01 | | Belanja Barang | 52.000.000 | 52.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 52.000.000 | 52.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 2.020.000 | 2.020.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.020.000 | 2.020.000 | 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** | **146.562.000** | **146.562.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | | | | | | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Perizinan | 22.300.000 | 22.300.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Rumah Sakit Kelas C, D dan Fasilitas Pelayanan Kesehatan Lainnya | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 22.300.000 | 22.300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 22.300.000 | 22.300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.380.000 | 4.380.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.380.000 | 4.380.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 17.920.000 | 17.920.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 17.920.000 | 17.920.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | | | | | | Peningkatan Tata Kelola Rumah Sakit dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Kabupaten/Kota | 17.800.000 | 17.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 17.800.000 | 17.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.800.000 | 17.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.080.000 | 7.080.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.080.000 | 7.080.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.200.000 | 5.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 1.600.000 | 1.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 5.520.000 | 5.520.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.520.000 | 5.520.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | | | | | | Peningkatan Mutu Pelayanan Fasilitas Kesehatan | 91.062.000 | 91.062.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | | | | BELANJA OPERASI | 87.712.000 | 91.062.000 | 3.350.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 87.712.000 | 91.062.000 | 3.350.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 32.752.000 | 36.102.000 | 3.350.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 32.752.000 | 36.102.000 | 3.350.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.400.000 | 10.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.400.000 | 5.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 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 | 2.04 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 44.560.000 | 44.560.000 | 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 | 44.560.000 | 44.560.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 2 | | | | BELANJA MODAL | 3.350.000 | 0 | (3.350.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 3.350.000 | 0 | (3.350.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 2 | 05 | 02 | | Belanja Modal Barang Bercorak Kesenian/Kebudayaan/Olahraga | 3.350.000 | 0 | (3.350.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 2 | 05 | 02 | 03 | Belanja Modal Tanda Penghargaan | 3.350.000 | 0 | (3.350.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | | | | | | Penyiapan Perumusan dan Pelaksanaan Pelayanan Kesehatan Rujukan | 15.400.000 | 15.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | | | | BELANJA OPERASI | 15.400.000 | 15.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.400.000 | 15.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.330.000 | 5.330.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.330.000 | 5.330.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.200.000 | 5.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 1.600.000 | 1.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.870.000 | 4.870.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.870.000 | 4.870.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN** | **1.374.808.600** | **1.374.808.600** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **03** | **2.01** | **00** | | | | | | **Pemberian Izin Praktik Tenaga Kesehatan di Wilayah Kabupaten/Kota** | **26.669.600** | **26.669.600** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | | | | | | Pembinaan dan Pengawasan Tenaga Kesehatan serta Tindak Lanjut Perizinan Praktik Tenaga Kesehatan | 26.669.600 | 26.669.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 26.669.600 | 26.669.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.669.600 | 26.669.600 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.145.600 | 6.145.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.145.600 | 6.145.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 20.524.000 | 20.524.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 20.524.000 | 20.524.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **03** | **2.02** | **00** | | | | | | **Perencanaan Kebutuhan dan Pendayagunaan Sumber Daya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota** | **59.000.000** | **59.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | | | | | | Perencanaan dan Distribusi serta Pemerataan Sumber Daya Manusia Kesehatan | 35.000.000 | 35.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 35.000.000 | 35.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 35.000.000 | 35.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.870.000 | 19.870.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.870.000 | 19.870.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 11.530.000 | 11.530.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.530.000 | 11.530.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | | | | | | Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan Sesuai Standar | 24.000.000 | 24.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 24.000.000 | 24.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 24.000.000 | 24.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.050.000 | 10.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.050.000 | 10.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.950.000 | 13.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.950.000 | 13.950.000 | 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** | **1.289.139.000** | **1.289.139.000** | **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 | 1.289.139.000 | 1.289.139.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.289.139.000 | 1.289.139.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.289.139.000 | 1.289.139.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 237.084.000 | 237.084.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 237.084.000 | 237.084.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 905.800.000 | 905.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 900.800.000 | 900.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 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 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 146.255.000 | 146.255.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 146.255.000 | 146.255.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM SEDIAAN FARMASI, ALAT KESEHATAN DAN MAKANAN MINUMAN** | **614.508.400** | **614.508.400** | **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)** | **202.217.800** | **202.217.800** | **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) | 19.762.800 | 19.762.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 19.762.800 | 19.762.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.762.800 | 19.762.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.042.800 | 2.042.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.042.800 | 2.042.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 17.720.000 | 17.720.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 17.720.000 | 17.720.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | | | | | | Penyediaan dan Pengelolaan Data Perizinan dan Tindak Lanjut | 182.455.000 | 182.455.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pengawasan Izin Apotek, Toko Obat, Toko Alat Kesehatan, dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 182.455.000 | 182.455.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 182.455.000 | 182.455.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 88.445.000 | 88.445.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 88.445.000 | 88.445.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 27.900.000 | 27.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.400.000 | 14.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 13.500.000 | 13.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 66.110.000 | 66.110.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 66.110.000 | 66.110.000 | 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** | **203.730.000** | **203.730.000** | **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 Dapat Diproduksi oleh Industri Rumah Tangga | 203.730.000 | 203.730.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 203.730.000 | 203.730.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 203.730.000 | 203.730.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 101.510.000 | 101.510.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 101.510.000 | 101.510.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 31.200.000 | 31.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.200.000 | 16.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan | 15.000.000 | 15.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Bangunan | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 71.020.000 | 71.020.000 | 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 | 71.020.000 | 71.020.000 | 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)** | **9.975.000** | **9.975.000** | **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) | 9.975.000 | 9.975.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 9.975.000 | 9.975.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.975.000 | 9.975.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.310.000 | 2.310.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.310.000 | 2.310.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 7.665.000 | 7.665.000 | 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 | 7.665.000 | 7.665.000 | 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** | **198.585.600** | **198.585.600** | **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 | 192.085.600 | 192.085.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 192.085.600 | 192.085.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 192.085.600 | 192.085.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 50.230.600 | 50.230.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 50.230.600 | 50.230.600 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 98.650.000 | 98.650.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.650.000 | 9.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 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 | 04 | 2.06 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 84.000.000 | 84.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 43.205.000 | 43.205.000 | 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 | 43.205.000 | 43.205.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 02 | | | | | | Penyediaan dan Pengelolaan Data Tindak Lanjut Pengawasan Perizinan Industri Rumah Tangga | 6.500.000 | 6.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 6.500.000 | 6.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.500.000 | 6.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 360.000 | 360.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 360.000 | 360.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.140.000 | 6.140.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.140.000 | 6.140.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN** | **5.375.848.800** | **5.426.233.800** | **50.385.000** | | |
| **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** | **467.835.000** | **518.220.000** | **50.385.000** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | | | | | | Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat | 467.835.000 | 518.220.000 | 50.385.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 467.835.000 | 468.235.000 | 400.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 467.835.000 | 468.235.000 | 400.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 283.395.000 | 283.795.000 | 400.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 283.395.000 | 283.795.000 | 400.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 33.500.000 | 33.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.500.000 | 28.500.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 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 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 143.440.000 | 143.440.000 | 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 | 143.440.000 | 143.440.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 7.500.000 | 7.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 7.500.000 | 7.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | | | | BELANJA MODAL | 0 | 49.985.000 | 49.985.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 0 | 49.985.000 | 49.985.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 0 | 49.985.000 | 49.985.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 0 | 49.985.000 | 49.985.000 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **05** | **2.02** | **00** | | | | | | **Pelaksanaan Sehat dalam rangka Promotif Preventif Tingkat Daerah Kabupaten/Kota** | **116.547.000** | **116.547.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | | | | | | Penyelenggaraan Promosi Kesehatan dan Gerakan Hidup Bersih dan Sehat | 116.547.000 | 116.547.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 116.547.000 | 116.547.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 116.547.000 | 116.547.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 73.336.000 | 73.336.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 73.336.000 | 73.336.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.396.000 | 13.396.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.350.000 | 8.350.000 | 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 | 3.846.000 | 3.846.000 | 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 | 1.200.000 | 1.200.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 29.815.000 | 29.815.000 | 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 | 29.815.000 | 29.815.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **05** | **2.03** | **00** | | | | | | **Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota** | **4.791.466.800** | **4.791.466.800** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | | | | | | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 4.791.466.800 | 4.791.466.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.791.466.800 | 4.791.466.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.791.466.800 | 4.791.466.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 142.216.800 | 142.216.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 142.216.800 | 142.216.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.538.800.000 | 4.538.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.538.800.000 | 4.538.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 73.950.000 | 73.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 73.950.000 | 73.950.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 36.500.000 | 36.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 36.500.000 | 36.500.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **117.796.904.022** | **117.796.904.022** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **52.210.000** | **52.210.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.200.000 | 8.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.200.000 | 8.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | | | | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | | | | | | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 | | | | | | Koordinasi dan Penyusunan DPA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 | | | | | | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 22.210.000 | 22.210.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 22.210.000 | 22.210.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 22.210.000 | 22.210.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.620.000 | 21.620.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.620.000 | 21.620.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 590.000 | 590.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 590.000 | 590.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **113.978.427.488** | **113.978.427.488** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 113.175.167.488 | 113.175.167.488 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 113.175.167.488 | 113.175.167.488 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 113.175.167.488 | 113.175.167.488 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 75.384.320.000 | 75.384.320.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 54.456.555.000 | 54.456.555.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 4.578.973.000 | 4.578.973.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 180.955.000 | 180.955.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 5.592.544.000 | 5.592.544.000 | 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 | 417.379.000 | 417.379.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 3.070.837.000 | 3.070.837.000 | 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 | 2.680.526.000 | 2.680.526.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 900.000 | 900.000 | 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 | 3.652.203.000 | 3.652.203.000 | 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 | 121.431.000 | 121.431.000 | 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 | 364.297.000 | 364.297.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 267.720.000 | 267.720.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 34.099.776.000 | 34.099.776.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 34.048.838.000 | 34.048.838.000 | 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 | 50.938.000 | 50.938.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.691.071.488 | 3.691.071.488 | 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 | 22.500.000 | 22.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 06 | Belanja Jasa Pelayanan Kesehatan bagi ASN | 3.668.571.488 | 3.668.571.488 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 803.260.000 | 803.260.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 803.260.000 | 803.260.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 736.260.000 | 732.660.000 | (3.600.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 736.260.000 | 732.660.000 | (3.600.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 736.260.000 | 732.660.000 | (3.600.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 67.000.000 | 70.600.000 | 3.600.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 42.750.000 | 37.500.000 | (5.250.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 42.750.000 | 37.500.000 | (5.250.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 24.250.000 | 13.500.000 | (10.750.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.500.000 | 13.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis | 10.750.000 | 0 | (10.750.000) | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | serta Pendidikan dan Pelatihan | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 0 | 19.600.000 | 19.600.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 19.600.000 | 19.600.000 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **131.400.000** | **131.400.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | | | | | | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.560.000 | 10.560.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.560.000 | 10.560.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.540.000 | 3.540.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.540.000 | 3.540.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | | | | | | Penatausahaan Barang Milik Daerah pada SKPD | 116.400.000 | 116.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | | | | BELANJA OPERASI | 116.400.000 | 116.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 116.400.000 | 116.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 116.400.000 | 116.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 116.400.000 | 116.400.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **603.862.500** | **603.862.500** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 480.262.500 | 480.262.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 480.262.500 | 480.262.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 480.262.500 | 480.262.500 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 480.262.500 | 480.262.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 480.262.500 | 480.262.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | | | | | | Pendataan dan Pengolahan Administrasi Kepegawaian | 54.600.000 | 54.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | | | | BELANJA OPERASI | 54.600.000 | 54.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 54.600.000 | 54.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 54.600.000 | 54.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 54.600.000 | 54.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | | | | | | Koordinasi dan Pelaksanaan Sistem Informasi Kepegawaian | 5.400.000 | 5.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | | | | BELANJA OPERASI | 5.400.000 | 5.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.400.000 | 5.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.500.000 | 4.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.500.000 | 4.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | | | | | | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai | 60.000.000 | 60.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | | | | BELANJA OPERASI | 60.000.000 | 60.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 60.000.000 | 60.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.750.000 | 13.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.750.000 | 13.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 46.250.000 | 46.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 46.250.000 | 46.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.800.000 | 1.800.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.800.000 | 1.800.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **499.606.300** | **499.606.300** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 25.830.000 | 25.830.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 25.830.000 | 25.830.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.830.000 | 25.830.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 25.830.000 | 25.830.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 25.830.000 | 25.830.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 55.670.500 | 55.670.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 55.670.500 | 55.670.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 55.670.500 | 55.670.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 55.670.500 | 55.670.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 55.670.500 | 55.670.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 271.203.000 | 271.203.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 271.203.000 | 271.203.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 271.203.000 | 271.203.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 271.203.000 | 271.203.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 271.203.000 | 271.203.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 39.984.800 | 39.984.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 39.984.800 | 39.984.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 39.984.800 | 39.984.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 39.984.800 | 39.984.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 39.984.800 | 39.984.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.728.000 | 4.728.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 4.728.000 | 4.728.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.728.000 | 4.728.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.728.000 | 4.728.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.728.000 | 4.728.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 9.900.000 | 9.900.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 9.900.000 | 9.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.900.000 | 9.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.900.000 | 9.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.900.000 | 9.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 92.290.000 | 92.290.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 92.290.000 | 92.290.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 92.290.000 | 92.290.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 92.290.000 | 92.290.000 | 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 | 92.290.000 | 92.290.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **592.825.000** | **592.825.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 02 | | | | | | Pengadaan Kendaraan Dinas Operasional atau Lapangan | 592.825.000 | 592.825.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | | | | BELANJA MODAL | 592.825.000 | 592.825.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 592.825.000 | 592.825.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 592.825.000 | 592.825.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor | 592.825.000 | 592.825.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.462.658.500** | **1.462.658.500** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.930.000 | 13.930.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.930.000 | 13.930.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 480.000 | 480.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 480.000 | 480.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 590.000 | 590.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 590.000 | 590.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 485.577.500 | 485.577.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 485.577.500 | 485.577.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 485.577.500 | 485.577.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 485.577.500 | 485.577.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 485.577.500 | 485.577.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 962.081.000 | 962.081.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 962.081.000 | 962.081.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 962.081.000 | 962.081.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 445.000 | 445.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 445.000 | 445.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 961.636.000 | 961.636.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 872.026.000 | 872.026.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 89.610.000 | 89.610.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **475.914.234** | **475.914.234** | **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 | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 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 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.500.000 | 6.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 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 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 43.500.000 | 43.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 43.500.000 | 43.500.000 | 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 | 113.363.000 | 113.363.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 113.363.000 | 113.363.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 113.363.000 | 113.363.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.702.000 | 13.702.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.702.000 | 13.702.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 99.661.000 | 99.661.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 99.661.000 | 99.661.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 03 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Perizinan Alat Besar | 42.150.000 | 42.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 03 | 5 | 1 | | | | BELANJA OPERASI | 42.150.000 | 42.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 42.150.000 | 42.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 42.150.000 | 42.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 42.150.000 | 42.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 47.360.500 | 47.360.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 47.360.500 | 47.360.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 47.360.500 | 47.360.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 43.820.500 | 43.820.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 43.820.500 | 43.820.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.540.000 | 3.540.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.540.000 | 3.540.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 181.150.734 | 181.150.734 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 181.150.734 | 181.150.734 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.775.000 | 1.775.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.775.000 | 1.775.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.775.000 | 1.775.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 179.375.734 | 179.375.734 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.250.000 | 1.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.250.000 | 1.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 158.125.734 | 158.125.734 | 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 | 158.125.734 | 158.125.734 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 41.890.000 | 41.890.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 41.890.000 | 41.890.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 41.890.000 | 41.890.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 41.890.000 | 41.890.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 41.890.000 | 41.890.000 | 0 | | |
| **Jumlah Belanja** | | | | | | | | | | | | **207.980.367.279** | **209.736.955.279** | **1.756.588.000** | | |
| **Total Surplus/(Defisit)** | | | | | | | | | | | | **(207.416.723.279)** | **(209.173.311.279)** | **(1.756.588.000)** | | |
| **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** | | |

**KABUPATEN SUKOHARJO**
**PERUBAHAN 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 2023**

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN
Organisasi : 1.02.0.00.0.00.01 Rumah Sakit umum Daerah Ir. Soekarno

| 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)** | **80.000.000.000** | **80.000.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 80.000.000.000 | 80.000.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | | Pendapatan BLUD | 80.000.000.000 | 80.000.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | 01 | Pendapatan BLUD | 80.000.000.000 | 80.000.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **80.000.000.000** | **80.000.000.000** | **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** | **163.597.677.251** | **163.597.677.251** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **8.605.000.251** | **8.605.000.251** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **02** | **2.01** | **00** | | | | | | **Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota** | **8.605.000.251** | **8.605.000.251** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 14 | | | | | | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 8.605.000.251 | 8.605.000.251 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 14 | 5 | 2 | | | | BELANJA MODAL | 8.605.000.251 | 8.605.000.251 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 14 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 8.605.000.251 | 8.605.000.251 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 8.605.000.251 | 8.605.000.251 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 8.605.000.251 | 8.605.000.251 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN** | **798.000.000** | **798.000.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **03** | **2.02** | **00** | | | | | | **Perencanaan Kebutuhan dan Pendayagunaan Sumber Daya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota** | **798.000.000** | **798.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.02 | 02 | | | | | | Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan Sesuai Standar | 798.000.000 | 798.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 798.000.000 | 798.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 798.000.000 | 798.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 798.000.000 | 798.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 798.000.000 | 798.000.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **154.194.677.000** | **154.194.677.000** | **0** | | |
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **40.516.252.000** | **40.516.252.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 40.516.252.000 | 40.516.252.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 40.516.252.000 | 40.516.252.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 40.516.252.000 | 40.516.252.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 28.432.694.000 | 28.432.694.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 19.922.076.000 | 19.922.076.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 1.900.179.000 | 1.885.179.000 | (15.000.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 279.317.000 | 279.317.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 2.328.121.000 | 2.343.121.000 | 15.000.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 188.000.000 | 188.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 1.167.053.000 | 1.167.053.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 1.089.393.000 | 1.089.393.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 400.000 | 400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 1.279.458.000 | 1.279.458.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 44.056.000 | 44.056.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 132.167.000 | 132.167.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 102.474.000 | 102.474.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 11.118.558.000 | 11.118.558.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 11.092.654.000 | 11.092.654.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 25.904.000 | 25.904.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 965.000.000 | 965.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 06 | Belanja Jasa Pelayanan Kesehatan bagi ASN | 965.000.000 | 965.000.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **250.425.000** | **250.425.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.05 | 02 | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 250.425.000 | 250.425.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 250.425.000 | 250.425.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 250.425.000 | 250.425.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 250.425.000 | 250.425.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 250.425.000 | 250.425.000 | 0 | | |
| **1** | **02** | **1.02.0.00.0.00.01.0001** | **01** | **2.10** | **00** | | | | | | **Peningkatan Pelayanan BLUD** | **113.428.000.000** | **113.428.000.000** | **0** | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | | | | | | Pelayanan dan Penunjang Pelayanan BLUD | 113.428.000.000 | 113.428.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | | | | BELANJA OPERASI | 104.300.000.000 | 104.300.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 13.000.000.000 | 13.000.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | | Belanja Pegawai BLUD | 13.000.000.000 | 13.000.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 | Belanja Pegawai BLUD | 13.000.000.000 | 13.000.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 91.300.000.000 | 91.300.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | | Belanja Barang dan Jasa BLUD | 91.300.000.000 | 91.300.000.000 | 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 | 91.300.000.000 | 91.300.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | | | | BELANJA MODAL | 9.128.000.000 | 9.128.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 7.625.000.000 | 7.625.000.000 | 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 | 7.625.000.000 | 7.625.000.000 | 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 | 7.625.000.000 | 7.625.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 1.500.000.000 | 1.500.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 03 | 99 | | Belanja Modal Gedung dan | 1.500.000.000 | 1.500.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Bangunan BLUD | | | | | |
| 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 | 1.500.000.000 | 1.500.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0001 | 01 | 2.10 | 01 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 3.000.000 | 3.000.000 | 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 | 3.000.000 | 3.000.000 | 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 | 3.000.000 | 3.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **163.597.677.251** | **163.597.677.251** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(83.597.677.251)** | **(83.597.677.251)** | **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** | | |

**KABUPATEN SUKOHARJO**
**PERUBAHAN 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 2023**

Urusan Pemerintahan : 1.05 URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT
Organisasi : 1.05.0.00.0.00.04 Badan Penanggulangan Bencana Daerah

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **1.05.0.00.0.00.04.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT** | **2.836.450.400** | **2.846.450.400** | **10.000.000** | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENANGGULANGAN BENCANA** | **892.213.400** | **902.213.400** | **10.000.000** | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **03** | **2.01** | **00** | | | | | | **Pelayanan Informasi Rawan Bencana Kabupaten/Kota** | **115.100.000** | **115.100.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | | | | | | Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Kabupaten/Kota (Per Jenis Bencana) | 115.100.000 | 115.100.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 115.100.000 | 115.100.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 115.100.000 | 115.100.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 42.150.000 | 42.150.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 42.150.000 | 42.150.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.950.000 | 22.950.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 22.950.000 | 22.950.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 50.000.000 | 50.000.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **03** | **2.02** | **00** | | | | | | **Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana** | **507.459.000** | **517.459.000** | **10.000.000** | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | | | | | | Pelatihan Pencegahan dan Mitigasi Bencana Kabupaten/Kota | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.155.000 | 14.155.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.155.000 | 14.155.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.925.000 | 21.925.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.925.000 | 21.925.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 13.920.000 | 13.920.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.920.000 | 13.920.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 03 | | | | | | Pengendalian Operasi dan Penyediaan Sarana Prasarana Kesiapsiagaan Terhadap Bencana Kabupaten/Kota | 178.959.000 | 178.959.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 178.959.000 | 178.959.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 178.959.000 | 178.959.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.999.000 | 10.999.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.999.000 | 10.999.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 157.960.000 | 157.960.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 151.780.000 | 151.780.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 6.180.000 | 6.180.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | | | | | | Penyediaan Peralatan Perlindungan dan Kesiapsiagaan Terhadap Bencana | 95.125.000 | 105.125.000 | 10.000.000 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 95.125.000 | 105.125.000 | 10.000.000 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.600.000 | 2.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.600.000 | 2.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.600.000 | 2.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 1 | 05 | | | Belanja Hibah | 92.150.000 | 102.150.000 | 10.000.000 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan | 92.150.000 | 102.150.000 | 10.000.000 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | yang Berbadan Hukum Indonesia | | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 1 | 05 | 05 | 03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 92.150.000 | 102.150.000 | 10.000.000 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | | | | | | Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan | 69.500.000 | 69.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | 5 | 1 | | | | BELANJA OPERASI | 69.500.000 | 69.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 69.500.000 | 69.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.450.000 | 22.450.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.450.000 | 22.450.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.850.000 | 21.850.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.850.000 | 21.850.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 25.200.000 | 25.200.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 25.200.000 | 25.200.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | | | | | | Pengembangan Kapasitas Tim Reaksi Cepat (TRC) Bencana Kabupaten/Kota | 45.875.000 | 45.875.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | 5 | 1 | | | | BELANJA OPERASI | 45.875.000 | 45.875.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.875.000 | 45.875.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.625.000 | 17.625.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.625.000 | 17.625.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 19.350.000 | 19.350.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 19.350.000 | 19.350.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 8.900.000 | 8.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 8.900.000 | 8.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 09 | | | | | | Penyusunan Rencana Kontijensi | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 09 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 45.000.000 | 45.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 45.000.000 | 45.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | | | | | | Gladi Kesiapsiagaan Terhadap Bencana | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | 5 | 1 | | | | BELANJA OPERASI | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.500.000 | 9.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.500.000 | 9.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.300.000 | 7.300.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.300.000 | 7.300.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.200.000 | 1.200.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 1.200.000 | 1.200.000 | 0 | | |

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| | | | | | | | | | | | Dalam Negeri | | | | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **03** | **2.03** | **00** | | | | | | **Pelayanan Penyelamatan dan Evakuasi Korban Bencana** | **196.690.000** | **196.690.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 02 | | | | | | Respon Cepat Darurat Bencana Kabupaten/Kota | 17.500.000 | 17.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 17.500.000 | 17.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.500.000 | 17.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.250.000 | 10.250.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.250.000 | 10.250.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 7.250.000 | 7.250.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 7.250.000 | 7.250.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | | | | | | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota | 127.740.000 | 127.740.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 120.400.000 | 120.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.400.000 | 20.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.400.000 | 20.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.400.000 | 20.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 1 | 05 | | | Belanja Hibah | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga | 100.000.000 | 100.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 2 | | | BELANJA MODAL | 7.340.000 | 7.340.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | | Belanja Modal Peralatan dan Mesin | 7.340.000 | 7.340.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 05 | Belanja Modal Alat Kantor dan Rumah Tangga | 5.090.000 | 5.090.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 5.090.000 | 5.090.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 15 | Belanja Modal Alat Keselamatan Kerja | 2.250.000 | 2.250.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 15 | 02 | Belanja Modal Alat Pelindung | 2.250.000 | 2.250.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 04 | | | | | | Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana Kabupaten/Kota | 51.450.000 | 51.450.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 51.450.000 | 51.450.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 51.450.000 | 51.450.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 41.075.000 | 41.075.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 41.075.000 | 41.075.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 10.375.000 | 10.375.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.375.000 | 10.375.000 | 0 | | |

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| **1** | **05** | **1.05.0.00.0.00.04.0000** | **03** | **2.04** | **00** | | | | | | **Penataan Sistem Dasar Penanggulangan Bencana** | **72.964.400** | **72.964.400** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 03 | | | | | | Kerja Sama antar Lembaga dan Kemitraan dalam Penanggulangan Bencana Kabupaten/Kota | 25.184.400 | 25.184.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 03 | 5 | 1 | | | | BELANJA OPERASI | 25.184.400 | 25.184.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.184.400 | 25.184.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.434.400 | 20.434.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.434.400 | 20.434.400 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.750.000 | 4.750.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.600.000 | 1.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.150.000 | 3.150.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | | | | | | Penanganan Pascabencana Kabupaten/Kota | 47.780.000 | 47.780.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | 5 | 1 | | | | BELANJA OPERASI | 47.780.000 | 47.780.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 47.780.000 | 47.780.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.970.000 | 16.970.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.970.000 | 16.970.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.500.000 | 16.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.500.000 | 16.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 14.310.000 | 14.310.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 14.310.000 | 14.310.000 | 0 | | |

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| **1** | **05** | **1.05.0.00.0.00.04.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **1.944.237.000** | **1.944.237.000** | **0** | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **46.900.000** | **46.900.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 22.900.000 | 22.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 22.900.000 | 22.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 22.900.000 | 22.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.425.000 | 18.425.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.425.000 | 18.425.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.475.000 | 4.475.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.875.000 | 3.875.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 600.000 | 600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 02 | | | | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.890.000 | 3.890.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.890.000 | 3.890.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.110.000 | 1.110.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.110.000 | 1.110.000 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 03 | | | | | | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 04 | | | | | | Koordinasi dan Penyusunan DPA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.890.000 | 3.890.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.890.000 | 3.890.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.110.000 | 1.110.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.110.000 | 1.110.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 05 | | | | | | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 5.000.000 | 5.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.000.000 | 1.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.000.000 | 1.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **1.231.316.000** | **1.231.316.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 1.137.316.000 | 1.137.316.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.137.316.000 | 1.137.316.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.137.316.000 | 1.137.316.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 677.358.000 | 677.358.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 452.896.000 | 452.896.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 47.314.000 | 47.314.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan | 40.551.000 | 40.551.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Jabatan ASN | | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 12.954.000 | 12.954.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 26.440.000 | 26.440.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 49.799.000 | 49.799.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 108.000 | 108.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 38.257.000 | 38.257.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 1.010.000 | 1.010.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 3.029.000 | 3.029.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 459.958.000 | 459.958.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 459.958.000 | 459.958.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 91.500.000 | 91.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 91.500.000 | 91.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 84.360.000 | 84.360.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 84.360.000 | 84.360.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 78.360.000 | 78.360.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.140.000 | 7.140.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.740.000 | 1.740.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.740.000 | 1.740.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.400.000 | 5.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.400.000 | 5.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 05 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.500.000 | 2.500.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **6.075.000** | **6.075.000** | **0** | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.05 | 02 | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 6.075.000 | 6.075.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 6.075.000 | 6.075.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.075.000 | 6.075.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.075.000 | 6.075.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.075.000 | 6.075.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **241.855.000** | **241.855.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 2 | | | | BELANJA MODAL | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan | 20.000.000 | 20.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Jasa | | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 17.000.000 | 17.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 17.000.000 | 17.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.000.000 | 17.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.000.000 | 17.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.000.000 | 17.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 200.000 | 200.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 200.000 | 200.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.800.000 | 4.800.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.800.000 | 4.800.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi | 137.855.000 | 137.855.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | SKPD | | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 137.855.000 | 137.855.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 137.855.000 | 137.855.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 137.855.000 | 137.855.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 137.855.000 | 137.855.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **30.000.000** | **30.000.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 05 | | | | | | Pengadaan Mebel | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 1 | | | | BELANJA OPERASI | 172.000 | 172.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 172.000 | 172.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 172.000 | 172.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 172.000 | 172.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 2 | | | | BELANJA MODAL | 29.828.000 | 29.828.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 29.828.000 | 29.828.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 29.828.000 | 29.828.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 29.828.000 | 29.828.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **185.244.000** | **185.244.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 4.400.000 | 4.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.400.000 | 4.400.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.400.000 | 4.400.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.050.000 | 2.050.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.050.000 | 2.050.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 2.350.000 | 2.350.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.350.000 | 2.350.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 50.900.000 | 50.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 50.900.000 | 50.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.900.000 | 50.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 50.900.000 | 50.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 50.900.000 | 50.900.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 123.944.000 | 123.944.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 123.944.000 | 123.944.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 123.944.000 | 123.944.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 123.944.000 | 123.944.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 119.000.000 | 119.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 4.944.000 | 4.944.000 | 0 | | |
| **1** | **05** | **1.05.0.00.0.00.04.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **202.847.000** | **202.847.000** | **0** | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 45.800.000 | 45.800.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 45.800.000 | 45.800.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.800.000 | 45.800.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 40.800.000 | 40.800.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 40.800.000 | 40.800.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 83.047.000 | 83.047.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 83.047.000 | 83.047.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 83.047.000 | 83.047.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.897.000 | 12.897.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.897.000 | 12.897.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 70.150.000 | 70.150.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 70.150.000 | 70.150.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 4.000.000 | 4.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 60.000.000 | 60.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 60.000.000 | 60.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 60.000.000 | 60.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.050.000 | 2.050.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.050.000 | 2.050.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 57.950.000 | 57.950.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 57.950.000 | 57.950.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 300.000 | 300.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 300.000 | 300.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 9.700.000 | 9.700.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 9.700.000 | 9.700.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **2.836.450.400** | **2.846.450.400** | **10.000.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(2.836.450.400)** | **(2.846.450.400)** | **(10.000.000)** | | |
| **0** | **00** | **1.05.0.00.0.00.04.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

**KABUPATEN SUKOHARJO**
**PERUBAHAN 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 2023**

Urusan Pemerintahan : 2.11 URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP
Organisasi : 2.11.0.00.0.00.01 Dinas Lingkungan Hidup

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **1.600.000.000** | **1.600.000.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 1.600.000.000 | 1.600.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | | Retribusi Jasa Umum | 1.480.000.000 | 1.480.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 02 | Retribusi Pelayanan Persampahan/ Kebersihan | 1.450.000.000 | 1.450.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 03 | Retribusi Pelayanan Pemakaman dan Pengabuan Mayat | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 120.000.000 | 120.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 120.000.000 | 120.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **1.600.000.000** | **1.600.000.000** | **0** | | |
| **0** | **00** | **2.11.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP** | **37.247.685.589** | **37.248.683.589** | **998.000** | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PERENCANAAN LINGKUNGAN HIDUP** | **380.000.000** | **380.000.000** | **0** | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **02** | **2.01** | **00** | | | | | | **Rencana Perlindungan dan Pengelolaan Lingkungan** | **80.000.000** | **80.000.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Hidup (RPPLH) Kabupaten/Kota** | | | | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.01 | 02 | | | | | Pengendalian Pelaksanaan RPPLH Kabupaten/Kota | 80.000.000 | 80.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | | | BELANJA OPERASI | 80.000.000 | 80.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 80.000.000 | 80.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang | 6.234.000 | 6.234.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.234.000 | 6.234.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 64.400.000 | 64.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 58.700.000 | 58.700.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 5.700.000 | 5.700.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 9.366.000 | 9.366.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.366.000 | 9.366.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **02** | **2.02** | **00** | | | | | **Penyelenggaraan Kajian Lingkungan Hidup Strategis (KLHS) Kabupaten/Kota** | **300.000.000** | **300.000.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | | | | | Pembuatan dan Pelaksanaan KLHS Rencana Tata Ruang | 125.000.000 | 125.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | | | BELANJA OPERASI | 125.000.000 | 125.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 725.000 | 725.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 725.000 | 725.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 725.000 | 725.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 124.275.000 | 124.275.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.525.000 | 4.525.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.525.000 | 4.525.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 107.200.000 | 107.200.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.100.000 | 18.100.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 89.100.000 | 89.100.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 12.550.000 | 12.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.550.000 | 12.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | | | | | | Pembuatan dan Pelaksanaan KLHS RPJPD/RPJMD | 175.000.000 | 175.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 175.000.000 | 175.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 725.000 | 725.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 725.000 | 725.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 725.000 | 725.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 174.275.000 | 174.275.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.475.000 | 7.475.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.475.000 | 7.475.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 153.600.000 | 153.600.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 63.600.000 | 63.600.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 90.000.000 | 90.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 13.200.000 | 13.200.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.200.000 | 13.200.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENGENDALIAN PENCEMARAN DAN/ATAU KERUSAKAN LINGKUNGAN HIDUP** | **1.494.775.000** | **1.504.873.000** | **10.098.000** | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **03** | **2.01** | **00** | | | | | | **Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota** | **1.142.450.000** | **1.152.548.000** | **10.098.000** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | | | | | | Koordinasi, Sinkronisasi, dan Pelaksanaan Pencegahan Pencemaran Lingkungan Hidup Dilaksanakan Terhadap Media Tanah, Air, Udara, dan Laut | 65.000.000 | 65.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 65.000.000 | 65.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 65.000.000 | 65.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.470.000 | 20.470.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.470.000 | 20.470.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.100.000 | 22.100.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 22.100.000 | 22.100.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 22.430.000 | 22.430.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 22.430.000 | 22.430.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dalam Negeri | | | | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | | | | | Koordinasi, Sinkronisasi dan Pelaksanaan Pengendalian Emisi Gas Rumah Kaca, Mitigasi dan Adaptasi Perubahan Iklim | 334.000.000 | 344.098.000 | 10.098.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | | | BELANJA OPERASI | 334.000.000 | 344.098.000 | 10.098.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | Belanja Pegawai | 400.000 | 400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 400.000 | 400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 Belanja Honorarium | 400.000 | 400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 333.600.000 | 343.698.000 | 10.098.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | Belanja Barang | 251.487.000 | 251.487.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 Belanja Barang Pakai Habis | 251.487.000 | 251.487.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | Belanja Jasa | 33.400.000 | 33.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 Belanja Jasa Kantor | 33.400.000 | 33.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas | 33.713.000 | 43.811.000 | 10.098.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 Belanja Perjalanan Dinas Dalam Negeri | 33.713.000 | 43.811.000 | 10.098.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 05 | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 Belanja Uang yang Diberikan kepada Pihak | 15.000.000 | 15.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Ketiga/Pihak Lain/Masyarakat | | | | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | | | | | Pengelolaan Laboratorium Lingkungan Hidup Kabupaten/Kota | 743.450.000 | 743.450.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | | | BELANJA OPERASI | 542.475.000 | 542.475.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | Belanja Pegawai | 775.000 | 775.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 775.000 | 775.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 Belanja Honorarium | 775.000 | 775.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 541.700.000 | 541.700.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | Belanja Barang | 189.613.200 | 189.613.200 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 Belanja Barang Pakai Habis | 189.613.200 | 189.613.200 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | Belanja Jasa | 188.717.800 | 188.717.800 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 Belanja Jasa Kantor | 182.725.000 | 182.725.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 02 Belanja Iuran Jaminan/Asuransi | 5.992.800 | 5.992.800 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 03 | Belanja Pemeliharaan | 121.850.000 | 121.850.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 03 | 02 Belanja Pemeliharaan Peralatan dan Mesin | 121.850.000 | 121.850.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas | 41.519.000 | 41.519.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 Belanja Perjalanan Dinas Dalam Negeri | 41.519.000 | 41.519.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | | | | BELANJA MODAL | 200.975.000 | 200.975.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 200.975.000 | 200.975.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 200.975.000 | 200.975.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | 08 | 07 | Belanja Modal Alat Laboratorium Lingkungan Hidup | 200.975.000 | 200.975.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **03** | **2.02** | **00** | | | | | | **Penanggulangan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota** | **241.550.000** | **241.550.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 01 | | | | | | Pemberian Informasi Peringatan Pencemaran dan/atau Kerusakan Lingkungan Hidup pada Masyarakat | 16.550.000 | 16.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 16.550.000 | 16.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.550.000 | 16.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.940.000 | 1.940.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.940.000 | 1.940.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.610.000 | 4.610.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.610.000 | 4.610.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | | | | | | Penghentian Pencemaran dan/atau Kerusakan Lingkungan Hidup | 225.000.000 | 225.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 225.000.000 | 225.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 74.250.000 | 74.250.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.680.000 | 24.680.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.680.000 | 24.680.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.800.000 | 10.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.800.000 | 6.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 4.000.000 | 4.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 38.770.000 | 38.770.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 38.770.000 | 38.770.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 05 | | | Belanja Hibah | 150.750.000 | 150.750.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 150.750.000 | 150.750.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 05 | 05 | 03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 150.750.000 | 150.750.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **03** | **2.03** | **00** | | | | | | **Pemulihan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota** | **110.775.000** | **110.775.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | | | | | | Koordinasi, Sinkronisasi dan Pelaksanaan Rehabilitasi | 110.775.000 | 110.775.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 103.875.000 | 103.875.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 725.000 | 725.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 725.000 | 725.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 725.000 | 725.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 47.600.000 | 47.600.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.235.000 | 7.235.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.235.000 | 7.235.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 15.365.000 | 15.365.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.365.000 | 15.365.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 05 | | | Belanja Hibah | 55.550.000 | 55.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 55.550.000 | 55.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 05 | 05 | 03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 55.550.000 | 55.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 2 | | | | BELANJA MODAL | 6.900.000 | 6.900.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 6.900.000 | 6.900.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 6.900.000 | 6.900.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 6.900.000 | 6.900.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN KEANEKARAGAMAN HAYATI (KEHATI)** | **5.128.436.765** | **5.148.436.765** | **20.000.000** | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **04** | **2.01** | **00** | | | | | | **Pengelolaan Keanekaragaman Hayati Kabupaten/Kota** | **5.128.436.765** | **5.148.436.765** | **20.000.000** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 01 | | | | | | Penyusunan dan Penetapan Rencana Pengelolaan Keanekaragaman Hayati | 19.000.000 | 19.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 19.000.000 | 19.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.000.000 | 19.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.230.000 | 3.230.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.230.000 | 3.230.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.800.000 | 10.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.800.000 | 10.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.970.000 | 4.970.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.970.000 | 4.970.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | | | | | | Pengelolaan Taman Keanekaragaman Hayati di Luar Kawasan Hutan | 29.077.115 | 29.077.115 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 29.077.115 | 29.077.115 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 29.077.115 | 29.077.115 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.044.000 | 5.044.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.044.000 | 5.044.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 24.033.115 | 24.033.115 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 22.945.000 | 22.945.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.088.115 | 1.088.115 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | | | | | | Pengelolaan Ruang Terbuka Hijau (RTH) | 5.040.359.650 | 5.060.359.650 | 20.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 2.127.748.200 | 2.133.283.200 | 5.535.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 4.400.000 | 4.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.400.000 | 4.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.400.000 | 4.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.123.348.200 | 2.128.883.200 | 5.535.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 532.967.600 | 532.967.600 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 532.967.600 | 532.967.600 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 974.460.600 | 979.510.600 | 5.050.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 929.695.600 | 933.092.455 | 3.396.855 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 44.765.000 | 46.418.145 | 1.653.145 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 611.250.000 | 611.785.000 | 535.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 31.250.000 | 31.250.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 580.000.000 | 580.535.000 | 535.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.670.000 | 4.620.000 | (50.000) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.670.000 | 4.620.000 | (50.000) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | | | | BELANJA MODAL | 2.912.611.450 | 2.927.076.450 | 14.465.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 25.320.000 | 25.320.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 13.770.000 | 13.770.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 13.770.000 | 13.770.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 15 | | Belanja Modal Alat Keselamatan Kerja | 11.550.000 | 11.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 15 | 02 | Belanja Modal Alat Pelindung | 11.550.000 | 11.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 2.887.291.450 | 2.901.756.450 | 14.465.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 258.710.000 | 263.175.000 | 4.465.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 258.710.000 | 263.175.000 | 4.465.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | 04 | | Belanja Modal Tugu Titik Kontrol/Pasti | 2.628.581.450 | 2.638.581.450 | 10.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda Batas | 2.628.581.450 | 2.638.581.450 | 10.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 06 | | | | | | Pengembangan Kapasitas Kelembagaan dan SDM | 20.000.000 | 20.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | dalam Pengelolaan Keanekaragaman Hayati | | | | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.070.000 | 4.070.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.070.000 | 4.070.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.250.000 | 2.250.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.180.000 | 4.180.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.180.000 | 4.180.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 9.500.000 | 9.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 9.500.000 | 9.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | | | | | | Pengelolaan Sarana dan Prasarana Keanekaragaman Hayati | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 10.374.000 | 10.374.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.374.000 | 10.374.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.534.000 | 9.534.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.534.000 | 9.534.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 840.000 | 840.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 840.000 | 840.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 2 | | | | BELANJA MODAL | 9.626.000 | 9.626.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 9.626.000 | 9.626.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 7.450.000 | 7.450.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 7.450.000 | 7.450.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 2.176.000 | 2.176.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 2 | 02 | 08 | 03 | Belanja Modal Alat Peraga Praktek Sekolah | 2.176.000 | 2.176.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENGENDALIAN BAHAN BERBAHAYA DAN BERACUN (B3) DAN LIMBAH BAHAN BERBAHAYA DAN BERACUN (LIMBAH B3)** | **45.000.000** | **45.000.000** | **0** | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **05** | **2.01** | **00** | | | | | | **Penyimpanan sementara Limbah B3** | **30.000.000** | **30.000.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 01 | | | | | | Fasilitasi Pemenuhan Komitmen Izin Penyimpanan sementara Limbah B3 Dilaksanakan Melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.890.000 | 3.890.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.890.000 | 3.890.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.500.000 | 3.500.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.500.000 | 3.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 7.610.000 | 7.610.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.610.000 | 7.610.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 02 | | | | | | Verifikasi Lapangan untuk Memastikan Pemenuhan Persyaratan Administrasi dan Teknis Penyimpanan sementara Limbah B3 | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.620.000 | 1.620.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.620.000 | 1.620.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.750.000 | 1.750.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.750.000 | 1.750.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 11.630.000 | 11.630.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.630.000 | 11.630.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **05** | **2.02** | **00** | | | | | | **Pengumpulan Limbah B3 dalam 1 (Satu) Daerah Kabupaten/Kota** | **15.000.000** | **15.000.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.02 | 02 | | | | | | Koordinasi dan Sinkronisasi Pengelolaan Limbah B3 dengan Pemerintah Provinsi dalam rangka Pengangkutan, Pemanfaatan, Pengolahan, dan/atau Penimbunan | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.740.000 | 2.740.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.740.000 | 2.740.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.400.000 | 4.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.400.000 | 4.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 7.860.000 | 7.860.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.860.000 | 7.860.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN TERHADAP IZIN LINGKUNGAN DAN IZIN PERLINDUNGAN DAN PENGELOLAAN LINGKUNGAN HIDUP (PPLH)** | **85.000.000** | **85.000.000** | **0** | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **06** | **2.01** | **00** | | | | | | **Pembinaan dan Pengawasan Terhadap Usaha dan/atau Kegiatan yang Izin Lingkungan dan Izin PPLH Diterbitkan oleh Pemerintah Daerah Kabupaten/Kota** | **85.000.000** | **85.000.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 01 | | | | | | Fasilitasi Pemenuhan Ketentuan dan Kewajiban Izin Lingkungan dan/atau Izin PPLH | 35.000.000 | 35.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 35.000.000 | 35.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 35.000.000 | 35.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.990.000 | 17.990.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.990.000 | 17.990.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.700.000 | 2.700.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.700.000 | 2.700.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 14.310.000 | 14.310.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 14.310.000 | 14.310.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 02 | | | | | | Pengembangan Kapasitas Pejabat Pengawas Lingkungan Hidup | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.180.000 | 6.180.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.180.000 | 6.180.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.600.000 | 1.600.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.600.000 | 1.600.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 7.220.000 | 7.220.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.220.000 | 7.220.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 03 | | | | | | Pengawasan Usaha dan/atau Kegiatan yang Izin Lingkungan Hidup, Izin PPLH yang Diterbitkan oleh Pemerintah Daerah Kabupaten/Kota | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.810.000 | 6.810.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.810.000 | 6.810.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 13.190.000 | 13.190.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.190.000 | 13.190.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | | | | | | Koordinasi dan Sinkronisasi Pengawasan dan Penerapan Sanksi Upaya dan Rencana PPLH | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.940.000 | 7.940.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.940.000 | 7.940.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 7.060.000 | 7.060.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.060.000 | 7.060.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **08** | **0.00** | **00** | | | | | | **PROGRAM PENINGKATAN PENDIDIKAN, PELATIHAN DAN PENYULUHAN LINGKUNGAN HIDUP UNTUK MASYARAKAT** | **60.000.000** | **70.000.000** | **10.000.000** | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **08** | **2.01** | **00** | | | | | | **Penyelenggaraan Pendidikan, Pelatihan, dan Penyuluhan Lingkungan Hidup untuk Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota** | **60.000.000** | **70.000.000** | **10.000.000** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 01 | | | | | | Peningkatan Kapasitas dan Kompetensi Sumber Daya Manusia Bidang Lingkungan Hidup untuk Lembaga Kemasyarakatan | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan | 20.000.000 | 20.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Jasa | | | | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.430.000 | 7.430.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.430.000 | 7.430.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.500.000 | 2.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 10.070.000 | 10.070.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.070.000 | 10.070.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 02 | | | | | | Pendampingan Gerakan Peduli Lingkungan Hidup | 25.000.000 | 35.000.000 | 10.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 35.000.000 | 10.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 35.000.000 | 10.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.320.000 | 7.320.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.320.000 | 7.320.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.900.000 | 8.900.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.900.000 | 8.900.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 8.780.000 | 18.780.000 | 10.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 8.780.000 | 18.780.000 | 10.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 03 | | | | | | Penyelenggaraan Penyuluhan dan Kampanye Lingkungan Hidup | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.520.000 | 6.520.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.520.000 | 6.520.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.500.000 | 4.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 4.500.000 | 4.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.980.000 | 3.980.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.980.000 | 3.980.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **09** | **0.00** | **00** | | | | | | **PROGRAM PENGHARGAAN LINGKUNGAN HIDUP UNTUK MASYARAKAT** | **25.000.000** | **25.000.000** | **0** | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **09** | **2.01** | **00** | | | | | | **Pemberian Penghargaan Lingkungan Hidup Tingkat Daerah Kabupaten/Kota** | **25.000.000** | **25.000.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 09 | 2.01 | 01 | | | | | | Penilaian Kinerja Masyarakat/Lembaga Masyarakat/Dunia Usaha/Dunia Pendidikan/Filantropi dalam Perlindungan dan Pengelolaan Lingkungan Hidup | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.500.000 | 1.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.500.000 | 1.500.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 7.750.000 | 7.750.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.750.000 | 7.750.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 10.750.000 | 10.750.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 10.750.000 | 10.750.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **10** | **0.00** | **00** | | | | | | **PROGRAM PENANGANAN PENGADUAN LINGKUNGAN HIDUP** | **35.000.000** | **47.737.500** | **12.737.500** | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **10** | **2.01** | **00** | | | | | | **Penyelesaian Pengaduan Masyarakat di Bidang Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH) Kabupaten/Kota** | **35.000.000** | **47.737.500** | **12.737.500** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 01 | | | | | | Pengelolaan Pengaduan Masyarakat Terhadap PPLH Kabupaten/Kota | 20.000.000 | 32.737.500 | 12.737.500 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 32.737.500 | 12.737.500 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 32.737.500 | 12.737.500 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.900.000 | 10.027.500 | 127.500 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.900.000 | 10.027.500 | 127.500 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 3.600.000 | 3.600.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 0 | 3.600.000 | 3.600.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 10.100.000 | 19.110.000 | 9.010.000 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.100.000 | 19.110.000 | 9.010.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 02 | | | | | | Koordinasi dan Sinkronisasi Penerapan Sanksi Administrasi, Penyelesaian Sengketa, dan/atau Penyidikan Lingkungan Hidup di Luar Pengadilan atau Melalui Pengadilan | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.880.000 | 6.880.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.880.000 | 6.880.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 8.120.000 | 8.120.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 8.120.000 | 8.120.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **11** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN PERSAMPAHAN** | **19.080.493.824** | **19.080.493.824** | **0** | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **11** | **2.01** | **00** | | | | | | **Pengelolaan Sampah** | **19.048.843.824** | **19.048.843.824** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | | | | | | Penyusunan Kebijakan dan Strategi Daerah Pengelolaan Sampah Kabupaten/Kota | 347.475.000 | 347.475.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 347.475.000 | 347.475.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 5.475.000 | 5.475.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.475.000 | 5.475.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.475.000 | 5.475.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 342.000.000 | 342.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 342.000.000 | 342.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 342.000.000 | 342.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 02 | | | | | | Pengurangan Sampah dengan Melakukan Pembatasan, Pendauran Ulang dan Pemanfaatan Kembali | 69.675.000 | 69.675.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 69.675.000 | 69.675.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 69.675.000 | 69.675.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.020.000 | 17.020.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.020.000 | 17.020.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.400.000 | 15.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.400.000 | 6.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 37.255.000 | 37.255.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 37.255.000 | 37.255.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | | | | | | Penanganan Sampah dengan Melakukan Pemilahan, Pengumpulan, Pengangkutan, Pengolahan, dan Pemrosesan Akhir Sampah di TPA/TPST/SPA Kabupaten/Kota | 17.800.493.824 | 17.800.493.824 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 11.761.068.824 | 11.812.068.824 | 51.000.000 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 2.050.000 | 2.050.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.050.000 | 2.050.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.050.000 | 2.050.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.759.018.824 | 11.810.018.824 | 51.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.801.337.400 | 3.879.924.400 | 78.587.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.801.337.400 | 3.879.924.400 | 78.587.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.177.231.424 | 7.147.794.424 | (29.437.000) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.802.803.424 | 6.791.263.424 | (11.540.000) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 296.028.000 | 278.131.000 | (17.897.000) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 27.000.000 | 27.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 51.400.000 | 51.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 675.000.000 | 675.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 675.000.000 | 675.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 105.450.000 | 107.300.000 | 1.850.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 105.450.000 | 107.300.000 | 1.850.000 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | | | | BELANJA MODAL | 6.039.425.000 | 5.988.425.000 | (51.000.000) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 01 | | | Belanja Modal Tanah | 2.170.050.000 | 2.119.050.000 | (51.000.000) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 01 | 01 | | Belanja Modal Tanah | 2.170.050.000 | 2.119.050.000 | (51.000.000) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 01 | 01 | 03 | Belanja Modal Lapangan | 2.170.050.000 | 2.119.050.000 | (51.000.000) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 3.473.150.000 | 3.473.150.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 3.473.150.000 | 3.473.150.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 01 | 01 | Belanja Modal Alat Besar Darat | 3.473.150.000 | 3.473.150.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 03 | 04 | | Belanja Modal Tugu Titik Kontrol/Pasti | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda Batas | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 196.225.000 | 196.225.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 04 | 01 | | Belanja Modal Jalan dan Jembatan | 196.225.000 | 196.225.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 04 | 01 | 01 | Belanja Modal Jalan | 196.225.000 | 196.225.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | | | | | | Peningkatan Peran Serta Masyarakat dalam Pengelolaan Persampahan | 153.000.000 | 153.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 153.000.000 | 153.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 153.000.000 | 153.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 58.380.000 | 58.380.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 58.380.000 | 58.380.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.900.000 | 15.900.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.900.000 | 15.900.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 64.720.000 | 64.720.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 64.720.000 | 64.720.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 14.000.000 | 14.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 14.000.000 | 14.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 06 | | | | | | Penyusunan Kebijakan Kerja Sama Pengelolaan Persampahan | 207.300.000 | 207.300.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 207.300.000 | 207.300.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 207.300.000 | 207.300.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 104.763.000 | 104.763.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 104.763.000 | 104.763.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 53.050.000 | 53.050.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 53.050.000 | 53.050.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 49.487.000 | 49.487.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 49.487.000 | 49.487.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | | | | | | Penyediaan Sarana dan Prasarana Pengelolaan Persampahan di | 470.900.000 | 470.900.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | TPA/TPST/SPA Kabupaten/Kota | | | | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 20.125.000 | 20.125.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.125.000 | 20.125.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 485.000 | 485.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 485.000 | 485.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 19.640.000 | 19.640.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 19.640.000 | 19.640.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 2 | | | | BELANJA MODAL | 450.775.000 | 450.775.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 450.775.000 | 450.775.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 197.375.000 | 197.375.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 2 | 02 | 01 | 01 | Belanja Modal Alat Besar Darat | 197.375.000 | 197.375.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 121.175.000 | 121.175.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor | 77.175.000 | 77.175.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 2 | 02 | 02 | 02 | Belanja Modal Alat Angkutan Darat Tak Bermotor | 44.000.000 | 44.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 87.225.000 | 87.225.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 87.225.000 | 87.225.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 45.000.000 | 45.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.01 | 07 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 45.000.000 | 45.000.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **11** | **2.03** | **00** | | | | | | **Pembinaan dan Pengawasan Pengelolaan Sampah yang Diselenggarakan oleh Pihak Swasta** | **31.650.000** | **31.650.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.03 | 03 | | | | | | Monitoring dan Evaluasi Pemenuhan Target dan Standar Pelayanan Pengelolaan Sampah | 31.650.000 | 31.650.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 31.650.000 | 31.650.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.650.000 | 31.650.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.550.000 | 8.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.550.000 | 8.550.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.300.000 | 5.300.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.300.000 | 5.300.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 17.800.000 | 17.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 17.800.000 | 17.800.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **10.913.980.000** | **10.862.142.500** | **(51.837.500)** | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **50.000.000** | **56.000.000** | **6.000.000** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.110.000 | 14.110.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.110.000 | 14.110.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.450.000 | 5.450.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.450.000 | 5.450.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 440.000 | 440.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 440.000 | 440.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 02 | | | | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 03 | | | | | | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 04 | | | | | | Koordinasi dan Penyusunan DPA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 05 | | | | | | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 5.000.000 | 11.000.000 | 6.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 11.000.000 | 6.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 11.000.000 | 6.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 6.000.000 | 6.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 0 | 6.000.000 | 6.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.340.000 | 4.340.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.340.000 | 4.340.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 660.000 | 660.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 660.000 | 660.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **9.511.151.000** | **9.511.151.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 9.136.151.000 | 9.136.151.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 9.136.151.000 | 9.136.151.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 9.136.151.000 | 9.136.151.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 5.786.375.000 | 5.786.375.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 3.988.874.000 | 3.988.874.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 465.573.000 | 465.573.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 229.293.000 | 229.293.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 38.856.000 | 38.856.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 164.357.000 | 164.357.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 287.314.000 | 287.314.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 249.954.000 | 249.954.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 100.000 | 100.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 308.042.000 | 308.042.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 8.890.000 | 8.890.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 26.668.000 | 26.668.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 18.454.000 | 18.454.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 3.269.776.000 | 3.269.776.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 2.937.429.000 | 2.937.429.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 332.347.000 | 332.347.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 80.000.000 | 80.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 80.000.000 | 80.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi | 365.000.000 | 365.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Keuangan SKPD | | | | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 365.000.000 | 365.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 349.920.000 | 349.920.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 349.920.000 | 349.920.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 339.720.000 | 339.720.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 10.200.000 | 10.200.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.080.000 | 15.080.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.680.000 | 9.680.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.680.000 | 9.680.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.400.000 | 5.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.400.000 | 5.400.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 05 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 07 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **01** | **2.04** | **00** | | | | | | **Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah** | **5.000.000** | **5.000.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.04 | 07 | | | | | | Pelaporan Pengelolaan Retribusi Daerah | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **180.950.000** | **86.112.500** | **(94.837.500)** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 130.950.000 | 36.112.500 | (94.837.500) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 130.950.000 | 36.112.500 | (94.837.500) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 130.950.000 | 36.112.500 | (94.837.500) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 130.950.000 | 36.112.500 | (94.837.500) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 130.950.000 | 36.112.500 | (94.837.500) | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 03 | | | | | | Pendataan dan Pengolahan Administrasi Kepegawaian | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 05 | | | | | | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.200.000 | 2.200.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.200.000 | 2.200.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.800.000 | 2.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.800.000 | 2.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 11 | | | | | | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 35.000.000 | 35.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | | | | BELANJA OPERASI | 35.000.000 | 35.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 35.000.000 | 35.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 35.000.000 | 35.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 35.000.000 | 35.000.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **291.000.000** | **321.000.000** | **30.000.000** | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 11.000.000 | 11.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 11.000.000 | 11.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.000.000 | 11.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.000.000 | 11.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.000.000 | 11.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 130.000.000 | 130.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 130.000.000 | 130.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 130.000.000 | 130.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 130.000.000 | 130.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 130.000.000 | 130.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.000.000 | 15.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang- | 5.000.000 | 5.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | undangan | | | | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 120.000.000 | 150.000.000 | 30.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 120.000.000 | 150.000.000 | 30.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 120.000.000 | 150.000.000 | 30.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 120.000.000 | 150.000.000 | 30.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 120.000.000 | 150.000.000 | 30.000.000 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **75.000.000** | **75.000.000** | **0** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 65.725.000 | 65.725.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 9.275.000 | 9.275.000 | 0 | | |
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **340.879.000** | **340.879.000** | **0** | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.200.000 | 1.200.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.200.000 | 1.200.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.800.000 | 3.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.800.000 | 3.800.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 60.000.000 | 60.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 60.000.000 | 60.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 60.000.000 | 60.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 60.000.000 | 60.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 60.000.000 | 60.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 275.879.000 | 275.879.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 275.879.000 | 275.879.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 275.879.000 | 275.879.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.803.000 | 10.803.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.803.000 | 10.803.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 265.076.000 | 265.076.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 251.480.000 | 251.480.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 13.596.000 | 13.596.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **11** | **2.11.0.00.0.00.01.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **460.000.000** | **467.000.000** | **7.000.000** | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.050.000 | 10.050.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.050.000 | 10.050.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 39.950.000 | 39.950.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 39.950.000 | 39.950.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.370.000 | 3.370.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.370.000 | 3.370.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 196.630.000 | 196.630.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan | 196.630.000 | 196.630.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Peralatan dan Mesin | | | | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 10.000.000 | 17.000.000 | 7.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 17.000.000 | 7.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 17.000.000 | 7.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 10.000.000 | 17.000.000 | 7.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 10.000.000 | 17.000.000 | 7.000.000 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 200.000.000 | 200.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 750.000 | 750.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 750.000 | 750.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 199.250.000 | 199.250.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 199.250.000 | 199.250.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **37.247.685.589** | **37.248.683.589** | **998.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(35.647.685.589)** | **(35.648.683.589)** | **(998.000)** | | |
| **0** | **00** | **2.11.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

**KABUPATEN SUKOHARJO**
**PERUBAHAN 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 2023**

Urusan Pemerintahan : 3.27 URUSAN PEMERINTAHAN BIDANG PERTANIAN
Organisasi : 3.27.3.25.0.00.01 Dinas Pertanian dan Perikanan

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **1.339.773.250** | **1.339.773.250** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 1.259.773.250 | 1.238.823.250 | (20.950.000) | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 1.259.773.250 | 1.238.823.250 | (20.950.000) | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 204.990.000 | 204.990.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 07 | Retribusi Rumah Potong Hewan | 45.855.000 | 45.855.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 11 | Retribusi Penjualan Produksi Usaha Daerah | 1.008.928.250 | 987.978.250 | (20.950.000) | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 80.000.000 | 100.950.000 | 20.950.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | | Hasil Penjualan BMD yang Tidak Dipisahkan | 80.000.000 | 100.950.000 | 20.950.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | 05 | Hasil Penjualan Aset Tetap Lainnya | 80.000.000 | 100.950.000 | 20.950.000 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **1.339.773.250** | **1.339.773.250** | **0** | | |
| **0** | **00** | **3.27.3.25.0.00.01.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN** | **3.187.836.776** | **3.197.836.776** | **10.000.000** | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN PERIKANAN TANGKAP** | **179.235.000** | **179.235.000** | **0** | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **03** | **2.01** | **00** | | | | | | **Pengelolaan Penangkapan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan dalam 1 (Satu) Daerah Kabupaten/ Kota** | **179.235.000** | **179.235.000** | **0** | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | | | | | | Penjaminan Ketersediaan Sarana Usaha Perikanan Tangkap | 179.235.000 | 179.235.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 179.235.000 | 179.235.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 178.860.000 | 178.860.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 113.880.000 | 113.880.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 113.880.000 | 113.880.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.000.000 | 13.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.000.000 | 2.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 11.000.000 | 11.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 51.980.000 | 51.980.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 51.980.000 | 51.980.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Dalam Negeri | | | | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN PERIKANAN BUDIDAYA** | **2.732.301.776** | **2.742.301.776** | **10.000.000** | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **04** | **2.02** | **00** | | | | | | **Pemberdayaan Pembudi Daya Ikan Kecil** | **50.000.000** | **50.000.000** | **0** | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 01 | | | | | | Pengembangan Kapasitas Pembudi Daya Ikan Kecil | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.250.000 | 5.250.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.250.000 | 5.250.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.500.000 | 1.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.500.000 | 1.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.250.000 | 3.250.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 3.250.000 | 3.250.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | | | | | | Pelaksanaan Fasilitasi Pembentukan dan Pengembangan Kelembagaan Pembudi Daya Ikan Kecil | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | | | | | | Pelaksanaan Fasilitasi Bantuan Pendanaan, Bantuan Pembiayaan, Kemitraan Usaha | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 04 | | | | | | Pemberian Pendampingan, Kemudahanan Akses Ilmu Pengetahuan, Teknologi dan Informasi, serta Penyelenggaraan Pendidikan dan Pelatihan | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.600.000 | 7.600.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.600.000 | 7.600.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.400.000 | 5.400.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.400.000 | 5.400.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 7.000.000 | 7.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.000.000 | 7.000.000 | 0 | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **04** | **2.03** | **00** | | | | | | **Penerbitan Tanda Daftar bagi Pembudi Daya Ikan Kecil (TDPIK) dalam 1 (Satu) Daerah Kabupaten/Kota** | **8.000.000** | **8.000.000** | **0** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | | | | | | Pelayanan Penerbitan Tanda Daftar bagi Pembudi Dayaan Ikan Kecil (TDPIK) dalam 1 (Satu) Daerah Kabupaten/Kota | 8.000.000 | 8.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 8.000.000 | 8.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.000.000 | 8.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.200.000 | 6.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.200.000 | 6.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.800.000 | 1.800.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.800.000 | 1.800.000 | 0 | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **04** | **2.04** | **00** | | | | | | **Pengelolaan Pembudidayaan Ikan** | **2.674.301.776** | **2.684.301.776** | **10.000.000** | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | | | | | | Penyediaan Data dan Informasi Pembudidayaan Ikan dalam 1 (Satu) Daerah Kabupaten/Kota | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.800.000 | 8.800.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.800.000 | 8.800.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.200.000 | 1.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.200.000 | 1.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | | | | | | Penyediaan Prasarana Pembudidayaan Ikan dalam 1 (Satu) Daerah Kabupaten/Kota | 2.104.991.000 | 2.114.991.000 | 10.000.000 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.633.560.000 | 1.643.560.000 | 10.000.000 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 5.100.000 | 5.100.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.100.000 | 5.100.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.100.000 | 5.100.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 126.460.000 | 126.460.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 57.192.000 | 57.192.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 57.192.000 | 57.192.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 50.000.000 | 50.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 19.268.000 | 19.268.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 19.268.000 | 19.268.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 05 | | | Belanja Hibah | 1.502.000.000 | 1.512.000.000 | 10.000.000 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 1.502.000.000 | 1.512.000.000 | 10.000.000 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 1.502.000.000 | 1.512.000.000 | 10.000.000 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 2 | | | | BELANJA MODAL | 471.431.000 | 471.431.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 35.964.000 | 35.964.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 28.839.000 | 28.839.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 28.839.000 | 28.839.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 6.500.000 | 6.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 6.500.000 | 6.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 625.000 | 625.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 625.000 | 625.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 435.467.000 | 435.467.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 435.467.000 | 435.467.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 435.467.000 | 435.467.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | | | | | | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (Satu) Daerah Kabupaten/Kota | 326.480.776 | 326.480.776 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | | | | BELANJA OPERASI | 320.180.776 | 320.180.776 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 319.805.776 | 319.805.776 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 274.186.000 | 274.186.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 274.186.000 | 274.186.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 45.619.776 | 45.619.776 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 43.920.000 | 43.920.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.699.776 | 1.699.776 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 2 | | | | BELANJA MODAL | 6.300.000 | 6.300.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 6.300.000 | 6.300.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 6.300.000 | 6.300.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 6.300.000 | 6.300.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 04 | | | | | | Pengelolaan Kesehatan Ikan dan Lingkungan Budidaya dalam 1 (Satu) Daerah Kabupaten/Kota | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 04 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.000.000 | 18.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.000.000 | 18.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.000.000 | 2.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 05 | | | | | | Pembinaan dan Pemantauan Pembudidayaan Ikan di Darat | 192.830.000 | 192.830.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 05 | 5 | 1 | | | | BELANJA OPERASI | 192.830.000 | 192.830.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 192.830.000 | 192.830.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 43.059.000 | 43.059.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 43.059.000 | 43.059.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 77.571.000 | 77.571.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 67.880.000 | 67.880.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 05 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 2.691.000 | 2.691.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 7.000.000 | 7.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 72.200.000 | 72.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 72.200.000 | 72.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 06 | | | | | | Perencanaan, Pengembangan, Pemanfaatan dan Perlindungan Lahan untuk Pembudidayaan Ikan di Darat | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 06 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.000.000 | 7.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.000.000 | 7.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.000.000 | 3.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.000.000 | 3.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 07 | | | | | | Perencanaan, dan Pengembangan Pemanfaatan Air untuk Pembudidayaan Ikan di Darat | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 07 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 07 | 5 | 1 | 05 | | | Belanja Hibah | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 07 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 07 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 10.000.000 | 10.000.000 | 0 | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENGAWASAN SUMBER DAYA KELAUTAN DAN PERIKANAN** | **16.000.000** | **16.000.000** | **0** | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **05** | **2.01** | **00** | | | | | | **Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan Dalam Kabupaten/Kota** | **16.000.000** | **16.000.000** | **0** | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | | | | | | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan dalam Kabupaten/Kota | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.000.000 | 6.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | | | | | | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan dalam Kabupaten/Kota | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 7.500.000 | 7.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.500.000 | 7.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.900.000 | 3.900.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.900.000 | 3.900.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 2.500.000 | 2.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 2.500.000 | 2.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 02 | 18 | | Belanja Modal Rambu-Rambu | 2.500.000 | 2.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 02 | 18 | 01 | Belanja Modal Rambu-Rambu Lalu Lintas Darat | 2.500.000 | 2.500.000 | 0 | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PENGOLAHAN DAN PEMASARAN HASIL PERIKANAN** | **260.300.000** | **260.300.000** | **0** | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **06** | **2.01** | **00** | | | | | | **Penerbitan Tanda Daftar Usaha Pengolahan Hasil** | **6.200.000** | **6.200.000** | **0** | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Perikanan bagi Usaha Skala Mikro dan Kecil** | | | | | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.01 | 01 | | | | | Penyediaan Data dan Informasi Usaha Pemasaran dan Pengolahan Hasil Perikanan dalam 1 (Satu) Daerah Kabupaten/Kota | 6.200.000 | 6.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | | | BELANJA OPERASI | 6.200.000 | 6.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 6.200.000 | 6.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.200.000 | 1.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.200.000 | 1.200.000 | 0 | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **06** | **2.02** | **00** | | | | | **Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil** | **65.200.000** | **65.200.000** | **0** | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | | | | | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil | 65.200.000 | 65.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | | | BELANJA OPERASI | 65.200.000 | 65.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 65.200.000 | 65.200.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | Belanja Barang | 24.375.000 | 24.375.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.375.000 | 24.375.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.335.000 | 10.335.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.450.000 | 5.450.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 4.885.000 | 4.885.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 19.740.000 | 19.740.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 19.740.000 | 19.740.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 10.750.000 | 10.750.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 10.750.000 | 10.750.000 | 0 | | |
| **3** | **25** | **3.27.3.25.0.00.01.0000** | **06** | **2.03** | **00** | | | | | | **Penyediaan dan Penyaluran Bahan Baku Industri Pengolahan Ikan dalam 1 (Satu) Daerah Kabupaten/ Kota** | **188.900.000** | **188.900.000** | **0** | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 01 | | | | | | Peningkatan Ketersediaan Ikan untuk Konsumsi dan Usaha Pengolahan dalam 1 (Satu) Daerah Kabupaten/Kota | 182.100.000 | 182.100.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 182.100.000 | 182.100.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 182.100.000 | 182.100.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 170.050.000 | 170.050.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 170.050.000 | 170.050.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.050.000 | 12.050.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.100.000 | 5.100.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 6.950.000 | 6.950.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | | | | | | Pemberian Fasilitas bagi Pelaku Usaha Perikanan Skala Mikro dan Kecil dalam 1 (Satu) Daerah Kabupaten/Kota | 6.800.000 | 6.800.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 6.800.000 | 6.800.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.800.000 | 6.800.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.500.000 | 3.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.500.000 | 3.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.800.000 | 1.800.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.800.000 | 1.800.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.500.000 | 1.500.000 | 0 | | |
| 3 | 25 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.500.000 | 1.500.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **00** | **0.00** | **00** | | | | | | **URUSAN PEMERINTAHAN BIDANG PERTANIAN** | **37.685.568.342** | **38.083.068.342** | **397.500.000** | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN** | **1.558.085.000** | **1.713.085.000** | **155.000.000** | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **02** | **2.01** | **00** | | | | | | **Pengawasan Penggunaan Sarana Pertanian** | **885.085.000** | **885.085.000** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | | | | | | Pengawasan Penggunaan Sarana Pendukung Pertanian Sesuai dengan Komoditas, Teknologi dan Spesifik Lokasi | 680.470.000 | 680.470.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 680.470.000 | 680.470.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 611.095.000 | 611.095.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 235.165.000 | 235.165.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 235.165.000 | 235.165.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 272.850.000 | 272.850.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 102.850.000 | 102.850.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 170.000.000 | 170.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 103.080.000 | 103.080.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 103.080.000 | 103.080.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 | | | Belanja Hibah | 69.000.000 | 69.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 69.000.000 | 69.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki | 69.000.000 | 69.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Surat Keterangan Terdaftar | | | | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 02 | | | | | | Pendampingan Penggunaan Sarana Pendukung Pertanian | 204.615.000 | 204.615.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 204.615.000 | 204.615.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 204.615.000 | 204.615.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 59.152.500 | 59.152.500 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 59.152.500 | 59.152.500 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 135.462.500 | 135.462.500 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 133.925.000 | 133.925.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.537.500 | 1.537.500 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.000.000 | 10.000.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **02** | **2.03** | **00** | | | | | | **Peningkatan Mutu dan Peredaran Benih/Bibit Ternak dan Tanaman Pakan Ternak serta Pakan dalam Daerah Kabupaten/Kota** | **345.000.000** | **500.000.000** | **155.000.000** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 01 | | | | | | Pengawasan Mutu Benih/Bibit Ternak, Bahan Pakan/Pakan/Tanaman Skala Kecil | 335.000.000 | 490.000.000 | 155.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 335.000.000 | 490.000.000 | 155.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.000.000 | 45.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 35.380.000 | 35.380.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 35.380.000 | 35.380.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 9.620.000 | 9.620.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.620.000 | 9.620.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | | | Belanja Hibah | 290.000.000 | 445.000.000 | 155.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 290.000.000 | 445.000.000 | 155.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 290.000.000 | 445.000.000 | 155.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 02 | | | | | | Pengawasan Peredaran Bahan Pakan/Pakan, Benih/Bibit Hijauan Pakan Ternak | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.080.000 | 4.080.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.080.000 | 4.080.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 5.920.000 | 5.920.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.920.000 | 5.920.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **02** | **2.04** | **00** | | | | | | **Pengawasan Obat Hewan di Tingkat Pengecer** | **20.000.000** | **20.000.000** | **0** | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.04 | 02 | | | | | | Penindakan atas Penyimpangan Penyediaan dan Peredaran Obat Hewan | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.300.000 | 12.300.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.300.000 | 12.300.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.700.000 | 2.700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.700.000 | 2.700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.000.000 | 5.000.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **02** | **2.05** | **00** | | | | | | **Pengendalian dan Pengawasan Penyediaan dan Peredaran Benih/Bibit Ternak, dan Hijauan Pakan Ternak dalam Daerah Kabupaten/Kota** | **308.000.000** | **308.000.000** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | | | | | | Pengendalian Penyediaan Benih/Bibit Ternak dan Hijauan Pakan Ternak | 308.000.000 | 308.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | | | | BELANJA OPERASI | 168.000.000 | 168.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 167.625.000 | 167.625.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 167.625.000 | 167.625.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 167.625.000 | 167.625.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 2 | | | | BELANJA MODAL | 140.000.000 | 140.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 140.000.000 | 140.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 2 | 05 | 03 | | Belanja Modal Hewan | 140.000.000 | 140.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 2 | 05 | 03 | 02 | Belanja Modal Ternak | 140.000.000 | 140.000.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN** | **9.378.197.000** | **9.620.697.000** | **242.500.000** | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **03** | **2.01** | **00** | | | | | | **Pengembangan Prasarana Pertanian** | **480.000.000** | **480.000.000** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 01 | | | | | | Pengelolaan Lahan Pertanian Pangan Berkelanjutan/LP2B, Kawasan Pertanian Pangan Berkelanjutan/KP2B dan Lahan Cadangan Pertanian Pangan Berkelanjutan/LCP2B | 340.000.000 | 340.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 340.000.000 | 340.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 339.625.000 | 339.625.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 114.605.000 | 114.605.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 114.605.000 | 114.605.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 225.020.000 | 225.020.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 225.020.000 | 225.020.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | | | | | | Koordinasi dan Sinkronisasi Prasarana Pendukung Pertanian Lainnya | 140.000.000 | 140.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 140.000.000 | 140.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.625.000 | 19.625.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.535.000 | 13.535.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.535.000 | 13.535.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.090.000 | 6.090.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.090.000 | 6.090.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | | | Belanja Hibah | 120.000.000 | 120.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 120.000.000 | 120.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 120.000.000 | 120.000.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **03** | **2.02** | **00** | | | | | | **Pembangunan Prasarana Pertanian** | **8.898.197.000** | **9.140.697.000** | **242.500.000** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | | | | | | Pembangunan, Rehabilitasi dan Pemeliharaan Jaringan Irigasi Usaha Tani | 3.406.000.000 | 3.596.000.000 | 190.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.357.000.000 | 3.543.750.000 | 186.750.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 12.750.000 | 12.750.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.750.000 | 12.750.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 12.750.000 | 12.750.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 299.250.000 | 306.000.000 | 6.750.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.300.000 | 20.050.000 | 1.750.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.300.000 | 20.050.000 | 1.750.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 240.950.000 | 245.950.000 | 5.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 40.950.000 | 40.950.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 200.000.000 | 205.000.000 | 5.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 30.000.000 | 30.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi | 30.000.000 | 30.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 05 | | | Belanja Hibah | 3.045.000.000 | 3.225.000.000 | 180.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 3.045.000.000 | 3.225.000.000 | 180.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 3.045.000.000 | 3.225.000.000 | 180.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 2 | | | | BELANJA MODAL | 49.000.000 | 52.250.000 | 3.250.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 49.000.000 | 52.250.000 | 3.250.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 13.000.000 | 16.250.000 | 3.250.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 13.000.000 | 16.250.000 | 3.250.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 36.000.000 | 36.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 36.000.000 | 36.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | | | | | | Pembangunan, Rehabilitasi dan Pemeliharaan Embung Pertanian | 930.000.000 | 930.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 904.360.000 | 904.360.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.500.000 | 1.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.500.000 | 1.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.500.000 | 1.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 71.654.000 | 71.654.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.104.000 | 3.104.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.104.000 | 3.104.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 68.550.000 | 68.550.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.550.000 | 18.550.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 05 | | | Belanja Hibah | 831.206.000 | 831.206.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 831.206.000 | 831.206.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki | 831.206.000 | 831.206.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Surat Keterangan Terdaftar | | | | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | | | | BELANJA MODAL | 25.640.000 | 25.640.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 25.640.000 | 25.640.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 14.400.000 | 14.400.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 3.200.000 | 3.200.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 11.200.000 | 11.200.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 11.240.000 | 11.240.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 3.000.000 | 3.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 8.240.000 | 8.240.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | | | | | | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani | 715.375.000 | 715.375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 705.875.000 | 705.875.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 3.375.000 | 3.375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.375.000 | 3.375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.375.000 | 3.375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 112.500.000 | 112.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.500.000 | 29.500.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.500.000 | 29.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 78.000.000 | 78.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 33.000.000 | 33.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 45.000.000 | 45.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 05 | | | Belanja Hibah | 590.000.000 | 590.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 590.000.000 | 590.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 590.000.000 | 590.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 2 | | | | BELANJA MODAL | 9.500.000 | 9.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 9.500.000 | 9.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 9.500.000 | 9.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 9.500.000 | 9.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | | | | | | Pembangunan, Rehabilitasi dan Pemeliharaan Rumah | 50.000.000 | 50.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Potong Hewan | | | | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 1.871.000 | 1.871.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.871.000 | 1.871.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.871.000 | 1.871.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.871.000 | 1.871.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 2 | | | | BELANJA MODAL | 48.129.000 | 48.129.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 11.235.000 | 11.235.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 11.235.000 | 11.235.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 7.235.000 | 7.235.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 36.894.000 | 36.894.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 36.894.000 | 36.894.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 36.894.000 | 36.894.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 08 | | | | | | Pembangunan, Rehabilitasi dan Pemeliharaan Balai Penyuluh di Kecamatan serta Sarana Pendukungnya | 200.000.000 | 200.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 2 | | | | BELANJA MODAL | 200.000.000 | 200.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 200.000.000 | 200.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 200.000.000 | 200.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 08 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 200.000.000 | 200.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | | | | | | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya | 3.596.822.000 | 3.649.322.000 | 52.500.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | | | | BELANJA OPERASI | 2.825.427.000 | 2.877.927.000 | 52.500.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 14.250.000 | 14.250.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 14.250.000 | 14.250.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 14.250.000 | 14.250.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 569.677.000 | 579.677.000 | 10.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 69.833.900 | 69.833.900 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 69.833.900 | 69.833.900 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 453.893.100 | 463.893.100 | 10.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 72.340.000 | 72.340.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.553.100 | 1.553.100 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 380.000.000 | 390.000.000 | 10.000.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 45.950.000 | 45.950.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 45.950.000 | 45.950.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 05 | | | Belanja Hibah | 2.241.500.000 | 2.284.000.000 | 42.500.000 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 2.241.500.000 | 2.284.000.000 | 42.500.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 2.241.500.000 | 2.284.000.000 | 42.500.000 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 | | | | BELANJA MODAL | 771.395.000 | 771.395.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 771.395.000 | 771.395.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 661.526.000 | 661.526.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 661.526.000 | 661.526.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 81.869.000 | 81.869.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 81.869.000 | 81.869.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 28.000.000 | 28.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 28.000.000 | 28.000.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENGENDALIAN KESEHATAN HEWAN DAN KESEHATAN MASYARAKAT VETERINER** | **823.618.677** | **823.618.677** | **0** | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **04** | **2.01** | **00** | | | | | | **Penjaminan Kesehatan Hewan, Penutupan dan Pembukaan Daerah Wabah Penyakit Hewan Menular** | **204.000.870** | **204.000.870** | **0** | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Dalam daerah Kabupaten/Kota** | | | | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.01 | 01 | | | | | | Pengendalian dan Penanggulangan Penyakit Hewan dan Zoonosis | 204.000.870 | 204.000.870 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 204.000.870 | 204.000.870 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 204.000.870 | 204.000.870 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 114.506.100 | 114.506.100 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 114.506.100 | 114.506.100 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 24.196.770 | 24.196.770 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 23.400.000 | 23.400.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 796.770 | 796.770 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 65.298.000 | 65.298.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 65.298.000 | 65.298.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **04** | **2.02** | **00** | | | | | | **Pengawasan Pemasukan dan Pengeluaran Hewan dan Produk Hewan Daerah Kabupaten/Kota** | **21.000.000** | **21.000.000** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | | | | | | Pengawasan atas Penerapan Persyaratan Teknis untuk Pemasukan dan/atau Pengeluaran Hewan dan Produk Hewan | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.450.000 | 5.450.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.450.000 | 5.450.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.550.000 | 4.550.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.550.000 | 4.550.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | | | | | | Pemeriksaan Kesehatan Hewan dan Produk Hewan di Perbatasan Lintas Daerah Kabupaten/Kota | 11.000.000 | 11.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 11.000.000 | 11.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.000.000 | 11.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.290.000 | 6.290.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.290.000 | 6.290.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.710.000 | 4.710.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.710.000 | 4.710.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **04** | **2.03** | **00** | | | | | | **Pengelolaan Pelayanan Jasa Laboratorium dan Jasa Medik Veteriner dalam Daerah Kabupaten/Kota** | **550.617.807** | **550.617.807** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | | | | | | Penyediaan Pelayanan Jasa Laboratorium | 175.043.001 | 175.043.001 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 164.555.401 | 164.555.401 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 164.555.401 | 164.555.401 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 38.117.337 | 38.117.337 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 38.117.337 | 38.117.337 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.582.064 | 88.582.064 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 88.160.000 | 88.160.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 422.064 | 422.064 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 27.856.000 | 27.856.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 27.856.000 | 27.856.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 2 | | | | BELANJA MODAL | 10.487.600 | 10.487.600 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 10.487.600 | 10.487.600 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 4.787.600 | 4.787.600 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 4.787.600 | 4.787.600 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 700.000 | 700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 700.000 | 700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | | | | | | Penyediaan Pelayanan Jasa Medik Veteriner | 375.574.806 | 375.574.806 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 215.126.200 | 215.126.200 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 215.126.200 | 215.126.200 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 83.551.200 | 83.551.200 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 83.551.200 | 83.551.200 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 52.400.000 | 52.400.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.400.000 | 2.400.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 79.175.000 | 79.175.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 79.175.000 | 79.175.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 2 | | | | BELANJA MODAL | 160.448.606 | 160.448.606 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 160.448.606 | 160.448.606 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 113.235.516 | 113.235.516 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | 08 | 01 | Belanja Modal Unit Alat Laboratorium | 113.235.516 | 113.235.516 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 47.213.090 | 47.213.090 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 31.213.090 | 31.213.090 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 16.000.000 | 16.000.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **04** | **2.04** | **00** | | | | | | **Penerapan dan Pengawasan Persyaratan Teknis Kesehatan Masyarakat Veteriner** | **48.000.000** | **48.000.000** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | | | | | | Pendampingan Unit Usaha Hewan dan Produk Hewan | 33.000.000 | 33.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 33.000.000 | 33.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 33.000.000 | 33.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.520.000 | 22.520.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.520.000 | 22.520.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.520.000 | 3.520.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 3.520.000 | 3.520.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.960.000 | 6.960.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.960.000 | 6.960.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | | | | | | Pengawasan Peredaran Hewan dan Produk Hewan | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.110.000 | 5.110.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.110.000 | 5.110.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.890.000 | 4.890.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.890.000 | 4.890.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | | | | | | Penetapan Pemenuhan Persyaratan Teknis | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.070.000 | 3.070.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.930.000 | 1.930.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.930.000 | 1.930.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **05** | **0.00** | **00** | | | | | | **PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN** | **929.999.850** | **929.999.850** | **0** | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **05** | **2.01** | **00** | | | | | | **Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota** | **929.999.850** | **929.999.850** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | | | | | | Pengendalian Organisme Pengganggu Tumbuhan (OPT) Tanaman Pangan, Hortikultura, dan Perkebunan | 250.000.000 | 250.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 250.000.000 | 250.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 750.000 | 750.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 750.000 | 750.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 750.000 | 750.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 150.250.000 | 150.250.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 87.810.000 | 87.810.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 87.810.000 | 87.810.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 58.590.000 | 58.590.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 56.250.000 | 56.250.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 2.340.000 | 2.340.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.850.000 | 3.850.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.850.000 | 3.850.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | | | Belanja Hibah | 99.000.000 | 99.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 99.000.000 | 99.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 99.000.000 | 99.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | | | | | | Penanganan Dampak Perubahan Iklim (DPI) Tanaman Pangan, Hortikultura, dan Perkebunan | 490.000.000 | 490.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 448.000.000 | 448.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 447.625.000 | 447.625.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 133.335.000 | 133.335.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 133.335.000 | 133.335.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 96.486.000 | 96.486.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 74.600.000 | 74.600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.586.000 | 1.586.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 20.300.000 | 20.300.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 117.804.000 | 117.804.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 117.804.000 | 117.804.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 100.000.000 | 100.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 100.000.000 | 100.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 42.000.000 | 42.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 42.000.000 | 42.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 42.000.000 | 42.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 42.000.000 | 42.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | | | | | | Pencegahan, Penanganan Kebakaran Lahan, dan Gangguan Usaha Tanaman Pangan, Hortikultura, dan Perkebunan | 90.000.000 | 90.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 90.000.000 | 90.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 89.625.000 | 89.625.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 74.251.000 | 74.251.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 74.251.000 | 74.251.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 11.774.000 | 11.774.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.774.000 | 11.774.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 04 | | | | | | Penanggulangan Bencana Non Alam yang Bersifat Zoonosis | 99.999.850 | 99.999.850 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 99.999.850 | 99.999.850 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 99.999.850 | 99.999.850 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 81.191.850 | 81.191.850 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 81.191.850 | 81.191.850 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.400.000 | 5.400.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.400.000 | 5.400.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 13.408.000 | 13.408.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.408.000 | 13.408.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **06** | **0.00** | **00** | | | | | | **PROGRAM PERIZINAN USAHA PERTANIAN** | **41.999.000** | **41.999.000** | **0** | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **06** | **2.02** | **00** | | | | | | **Penerbitan Izin Usaha Produksi Benih/Bibit Ternak dan Pakan, Fasilitas Pemeliharaan Hewan, Rumah Sakit Hewan/Pasar Hewan, Rumah Potong Hewan** | **24.999.000** | **24.999.000** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 04 | | | | | | Pengawasan Pelaksanaan Izin Usaha Rumah Sakit Hewan/Pasar Hewan | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.130.000 | 9.130.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.130.000 | 9.130.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.800.000 | 1.800.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.800.000 | 1.800.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.070.000 | 4.070.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.070.000 | 4.070.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 05 | | | | | | Pengawasan Pelaksanaan Izin Usaha Rumah Potong Hewan | 9.999.000 | 9.999.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 9.999.000 | 9.999.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.999.000 | 9.999.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.534.000 | 6.534.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.534.000 | 6.534.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.465.000 | 3.465.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.465.000 | 3.465.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **06** | **2.03** | **00** | | | | | | **Izin Usaha Pengecer (Toko, Retail, Sub Distributor) Obat Hewan** | **17.000.000** | **17.000.000** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | | | | | | Pengawasan Pelaksanaan Izin Usaha Pengecer Obat Hewan | 17.000.000 | 17.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 17.000.000 | 17.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.000.000 | 17.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.030.000 | 10.030.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.030.000 | 10.030.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.970.000 | 6.970.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.970.000 | 6.970.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **07** | **0.00** | **00** | | | | | | **PROGRAM PENYULUHAN PERTANIAN** | **3.816.412.950** | **3.816.412.950** | **0** | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **07** | **2.01** | **00** | | | | | | **Pelaksanaan Penyuluhan Pertanian** | **3.816.412.950** | **3.816.412.950** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 01 | | | | | | Peningkatan Kapasitas Kelembagaan Penyuluhan Pertanian di Kecamatan dan Desa | 120.000.150 | 120.000.150 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 120.000.150 | 120.000.150 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 120.000.150 | 120.000.150 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 64.042.400 | 64.042.400 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 64.042.400 | 64.042.400 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 41.397.750 | 41.397.750 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 40.660.000 | 40.660.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 737.750 | 737.750 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 14.560.000 | 14.560.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 14.560.000 | 14.560.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 02 | | | | | | Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa | 2.377.859.800 | 2.377.859.800 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 2.377.859.800 | 2.377.859.800 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.377.859.800 | 2.377.859.800 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 652.350.800 | 652.350.800 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 652.350.800 | 652.350.800 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 625.355.000 | 625.355.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 469.280.000 | 469.280.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 142.075.000 | 142.075.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 14.000.000 | 14.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.100.154.000 | 1.100.154.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 1.100.154.000 | 1.100.154.000 | 0 | | |

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| | | | | | | | | | | | Dalam Negeri | | | | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | | | | | | Penyediaan dan Pemanfaatan Sarana dan Prasarana Penyuluhan Pertanian | 1.318.553.000 | 1.318.553.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 391.153.000 | 391.153.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 391.153.000 | 391.153.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 159.633.000 | 159.633.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 159.633.000 | 159.633.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 171.100.000 | 171.100.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 56.100.000 | 56.100.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 101.000.000 | 101.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 14.000.000 | 14.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 60.420.000 | 60.420.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 60.420.000 | 60.420.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 2 | | | | BELANJA MODAL | 927.400.000 | 927.400.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 59.000.000 | 59.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 59.000.000 | 59.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 59.000.000 | 59.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 868.400.000 | 868.400.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 868.400.000 | 868.400.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 868.400.000 | 868.400.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **21.137.255.865** | **21.137.255.865** | **0** | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **64.337.608** | **64.337.608** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 36.096.000 | 36.096.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 36.096.000 | 36.096.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 36.096.000 | 36.096.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 25.096.000 | 25.096.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 25.096.000 | 25.096.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.000.000 | 6.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 04 | | | | | | Koordinasi dan Penyusunan DPA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 18.241.608 | 18.241.608 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 18.241.608 | 18.241.608 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 18.241.608 | 18.241.608 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.991.400 | 1.991.400 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.991.400 | 1.991.400 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.750.208 | 10.750.208 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 208 | 208 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 10.750.000 | 10.750.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 5.500.000 | 5.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.500.000 | 5.500.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **18.170.646.600** | **18.170.646.600** | **0** | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.753.384.000 | 17.753.384.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 17.753.384.000 | 17.753.384.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 17.753.384.000 | 17.753.384.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 10.764.932.000 | 10.764.932.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 7.445.052.000 | 7.445.052.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 734.792.000 | 734.792.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 290.482.000 | 290.482.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 571.443.000 | 571.443.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 81.805.000 | 81.805.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 450.624.000 | 450.624.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 493.357.000 | 493.357.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 150.000 | 150.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 583.703.000 | 583.703.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan | 17.312.000 | 17.312.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Kecelakaan Kerja ASN | | | | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 48.935.000 | 48.935.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 47.277.000 | 47.277.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 6.922.169.000 | 6.922.169.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 6.874.169.000 | 6.874.169.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 48.000.000 | 48.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 66.283.000 | 66.283.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 66.283.000 | 66.283.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 384.602.600 | 384.602.600 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 384.602.600 | 384.602.600 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 355.920.000 | 355.920.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 355.920.000 | 355.920.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 324.120.000 | 324.120.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 31.800.000 | 31.800.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 28.682.600 | 28.682.600 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.482.600 | 24.482.600 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.482.600 | 24.482.600 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.200.000 | 4.200.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.200.000 | 4.200.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 04 | | | | | | Koordinasi dan Pelaksanaan Akuntansi SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 05 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.890.000 | 3.890.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.890.000 | 3.890.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.110.000 | 1.110.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.110.000 | 1.110.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 06 | | | | | | Pengelolaan dan Penyiapan Bahan Tanggapan Pemeriksaan | 1.550.000 | 1.550.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | | | | BELANJA OPERASI | 1.550.000 | 1.550.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.550.000 | 1.550.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.550.000 | 1.550.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.550.000 | 1.550.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 07 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 11.110.000 | 11.110.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 11.110.000 | 11.110.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.110.000 | 11.110.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.110.000 | 1.110.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.110.000 | 1.110.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 08 | | | | | | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **12.750.000** | **12.750.000** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 04 | | | | | | Pembinaan, Pengawasan, dan Pengendalian Barang Milik Daerah pada SKPD | 7.750.000 | 7.750.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 7.750.000 | 7.750.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.750.000 | 7.750.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.730.000 | 3.730.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.730.000 | 3.730.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.020.000 | 4.020.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.020.000 | 4.020.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 06 | | | | | | Penatausahaan Barang Milik Daerah pada SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **179.787.500** | **179.787.500** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 66.487.500 | 66.487.500 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 66.487.500 | 66.487.500 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 66.487.500 | 66.487.500 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 66.487.500 | 66.487.500 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 66.487.500 | 66.487.500 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 03 | | | | | | Pendataan dan Pengolahan Administrasi Kepegawaian | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 09 | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 70.600.000 | 70.600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | BELANJA OPERASI | 70.600.000 | 70.600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 70.600.000 | 70.600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 600.000 | 600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 600.000 | 600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 70.000.000 | 70.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 70.000.000 | 70.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 17.700.000 | 17.700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 17.700.000 | 17.700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.700.000 | 17.700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.000.000 | 15.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.700.000 | 2.700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.700.000 | 2.700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 11 | | | | | | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.432.000 | 9.432.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.432.000 | 9.432.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.568.000 | 5.568.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.700.000 | 2.700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 2.868.000 | 2.868.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **770.806.000** | **770.806.000** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.000.000 | 20.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 59.380.000 | 59.380.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | | | | BELANJA MODAL | 59.380.000 | 59.380.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 59.380.000 | 59.380.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 10.300.000 | 10.300.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 10.300.000 | 10.300.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 49.080.000 | 49.080.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 19.000.000 | 19.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 30.080.000 | 30.080.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 24.856.000 | 24.856.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 24.856.000 | 24.856.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 24.856.000 | 24.856.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.856.000 | 24.856.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.856.000 | 24.856.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 481.820.000 | 481.820.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 481.820.000 | 481.820.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 481.445.000 | 481.445.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 410.445.000 | 410.445.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 410.445.000 | 410.445.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 71.000.000 | 71.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 56.000.000 | 56.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 45.000.000 | 45.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 45.000.000 | 45.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.000.000 | 45.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 45.000.000 | 45.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 45.000.000 | 45.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 15.700.000 | 15.700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 15.700.000 | 15.700.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.700.000 | 15.700.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.150.000 | 13.150.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.150.000 | 13.150.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 2.550.000 | 2.550.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.550.000 | 2.550.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 100.000.000 | 100.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 100.000.000 | 100.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 100.000.000 | 100.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 100.000.000 | 100.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 11 | | | | | | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD | 15.050.000 | 15.050.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | | | | BELANJA OPERASI | 15.050.000 | 15.050.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.050.000 | 15.050.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.050.000 | 15.050.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 15.050.000 | 15.050.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **599.532.157** | **599.532.157** | **0** | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 02 | | | | | | Pengadaan Kendaraan Dinas Operasional atau Lapangan | 250.000.000 | 250.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | | | | BELANJA MODAL | 250.000.000 | 250.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 250.000.000 | 250.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 250.000.000 | 250.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor | 250.000.000 | 250.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 09 | | | | | | Pengadaan Gedung Kantor atau Bangunan Lainnya | 349.532.157 | 349.532.157 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 1 | | | | BELANJA OPERASI | 37.950.000 | 37.950.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.950.000 | 37.950.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 37.950.000 | 37.950.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.950.000 | 7.950.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 30.000.000 | 30.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 2 | | | | BELANJA MODAL | 311.582.157 | 311.582.157 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 311.582.157 | 311.582.157 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 311.582.157 | 311.582.157 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.07 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 311.582.157 | 311.582.157 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **715.117.000** | **715.117.000** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 800.000 | 800.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 800.000 | 800.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.200.000 | 4.200.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.200.000 | 4.200.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 286.600.000 | 286.600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 286.600.000 | 286.600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 286.600.000 | 286.600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 286.600.000 | 286.600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 286.600.000 | 286.600.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 423.517.000 | 423.517.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 423.517.000 | 423.517.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 423.517.000 | 423.517.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 32.000 | 32.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 32.000 | 32.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 423.485.000 | 423.485.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 408.585.000 | 408.585.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 14.900.000 | 14.900.000 | 0 | | |
| **3** | **27** | **3.27.3.25.0.00.01.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **624.279.000** | **624.279.000** | **0** | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak | 37.500.000 | 37.500.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 37.500.000 | 37.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.500.000 | 37.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 25.500.000 | 25.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 25.500.000 | 25.500.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.000.000 | 3.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.000.000 | 3.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 9.000.000 | 9.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 416.747.000 | 416.747.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 416.747.000 | 416.747.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 416.747.000 | 416.747.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 362.747.000 | 362.747.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 362.747.000 | 362.747.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.000.000 | 15.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 39.000.000 | 39.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan | 39.000.000 | 39.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Peralatan dan Mesin | | | | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 40.000 | 40.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 40.000 | 40.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 4.960.000 | 4.960.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 4.960.000 | 4.960.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 36.450.000 | 36.450.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 36.450.000 | 36.450.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 36.450.000 | 36.450.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.250.000 | 5.250.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.250.000 | 5.250.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 31.200.000 | 31.200.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 31.200.000 | 31.200.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 128.582.000 | 128.582.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 128.582.000 | 128.582.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 128.582.000 | 128.582.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 128.582.000 | 128.582.000 | 0 | | |
| 3 | 27 | 3.27.3.25.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 128.582.000 | 128.582.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **40.873.405.118** | **41.280.905.118** | **407.500.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(39.533.631.868)** | **(39.941.131.868)** | **(407.500.000)** | | |
| **0** | **00** | **3.27.3.25.0.00.01.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

**KABUPATEN SUKOHARJO**
**PERUBAHAN 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 2023**

Urusan Pemerintahan : 4.01 SEKRETARIAT DAERAH
Organisasi : 4.01.0.00.0.00.01 Sekretariat Daerah

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **4.01.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **00** | **0.00** | **00** | | | | | | **SEKRETARIAT DAERAH** | **81.788.473.988** | **83.597.973.988** | **1.809.500.000** | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT** | **22.642.973.888** | **24.452.473.888** | **1.809.500.000** | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **02** | **2.01** | **00** | | | | | | **Administrasi Tata Pemerintahan** | **980.000.000** | **980.000.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | | | | | | Penataan Administrasi Pemerintahan | 270.000.000 | 270.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 240.300.000 | 240.300.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 350.000 | 350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 350.000 | 350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 350.000 | 350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 239.950.000 | 239.950.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 132.649.000 | 132.649.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 132.649.000 | 132.649.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 44.750.000 | 44.750.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 26.750.000 | 26.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 18.000.000 | 18.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 62.551.000 | 62.551.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 62.551.000 | 62.551.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | | | | BELANJA MODAL | 29.700.000 | 29.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 29.700.000 | 29.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 03 | 04 | | Belanja Modal Tugu Titik Kontrol/Pasti | 29.700.000 | 29.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda Batas | 29.700.000 | 29.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | | | | | | Pengelolaan Administrasi Kewilayahan | 205.000.000 | 205.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 205.000.000 | 205.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 205.000.000 | 205.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 61.695.000 | 61.695.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 61.695.000 | 61.695.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 123.000.000 | 123.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 123.000.000 | 123.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 20.305.000 | 20.305.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 20.305.000 | 20.305.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | | | | | | Fasilitasi Pelaksanaan Otonomi Daerah | 505.000.000 | 505.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 505.000.000 | 505.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 350.000 | 350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 350.000 | 350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 350.000 | 350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 504.650.000 | 504.650.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 120.266.000 | 120.266.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 120.266.000 | 120.266.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 333.465.000 | 333.465.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 251.440.000 | 251.440.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 82.025.000 | 82.025.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 50.919.000 | 50.919.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 50.919.000 | 50.919.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **02** | **2.02** | **00** | | | | | | **Pelaksanaan Kebijakan Kesejahteraan Rakyat** | **20.231.315.888** | **22.040.815.888** | **1.809.500.000** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | | | | | | Fasilitasi Pengelolaan Bina Mental Spiritual | 18.440.239.888 | 20.249.739.888 | 1.809.500.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 18.440.239.888 | 20.249.739.888 | 1.809.500.000 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.100.000 | 3.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.100.000 | 3.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.100.000 | 3.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.247.639.888 | 5.247.639.888 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.308.634.000 | 2.314.634.000 | 6.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.308.634.000 | 2.314.634.000 | 6.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.851.155.888 | 2.845.155.888 | (6.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.352.490.000 | 2.352.490.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.265.888 | 1.265.888 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 497.400.000 | 491.400.000 | (6.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 87.850.000 | 87.850.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 87.850.000 | 87.850.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 05 | | | Belanja Hibah | 13.189.500.000 | 14.999.000.000 | 1.809.500.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 13.189.500.000 | 14.999.000.000 | 1.809.500.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga | 1.404.000.000 | 1.404.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 05 | 05 | 03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 11.785.500.000 | 13.595.000.000 | 1.809.500.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | | | | | | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja Terkait Kesejahteraan Sosial | 160.000.000 | 160.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 160.000.000 | 160.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 160.000.000 | 160.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.365.000 | 22.365.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.365.000 | 22.365.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 120.000.000 | 120.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 120.000.000 | 120.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 17.635.000 | 17.635.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 17.635.000 | 17.635.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | | | | | | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja Terkait Kesejahteraan Masyarakat | 1.631.076.000 | 1.631.076.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 1.631.076.000 | 1.631.076.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 400.000 | 400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 400.000 | 400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 400.000 | 400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.630.676.000 | 1.630.676.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 340.676.000 | 345.176.000 | 4.500.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 340.676.000 | 345.176.000 | 4.500.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.263.920.000 | 1.259.420.000 | (4.500.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.263.920.000 | 1.259.420.000 | (4.500.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 26.080.000 | 26.080.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 26.080.000 | 26.080.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **02** | **2.03** | **00** | | | | | | **Fasilitasi dan Koordinasi Hukum** | **1.331.658.000** | **1.331.658.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | | | | | | Fasilitasi Penyusunan Produk Hukum Daerah | 281.779.000 | 281.779.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 281.779.000 | 281.779.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 281.779.000 | 281.779.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 76.333.000 | 76.333.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 76.333.000 | 76.333.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 117.306.000 | 117.306.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 116.070.000 | 116.070.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.236.000 | 1.236.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 88.140.000 | 88.140.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 88.140.000 | 88.140.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | | | | | | Fasilitasi Bantuan Hukum | 300.000.000 | 300.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 300.000.000 | 300.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 300.000.000 | 300.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 44.428.000 | 44.428.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 44.428.000 | 44.428.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 196.850.000 | 196.850.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 196.850.000 | 196.850.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 58.722.000 | 58.722.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 58.722.000 | 58.722.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | | | | | | Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum | 749.879.000 | 749.879.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 710.379.000 | 710.379.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 710.379.000 | 710.379.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 344.128.000 | 344.128.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 344.128.000 | 344.128.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 135.566.000 | 135.566.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 106.130.000 | 106.130.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.236.000 | 1.236.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 28.200.000 | 28.200.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 14.375.000 | 14.375.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 14.375.000 | 14.375.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 216.310.000 | 216.310.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 216.310.000 | 216.310.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | | | | BELANJA MODAL | 39.500.000 | 39.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 39.500.000 | 39.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 31.000.000 | 31.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 31.000.000 | 31.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 8.500.000 | 8.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 8.500.000 | 8.500.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **02** | **2.04** | **00** | | | | | | **Fasilitasi Kerja Sama Daerah** | **100.000.000** | **100.000.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | | | | | | Fasilitasi Kerja Sama Dalam Negeri | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.570.000 | 19.570.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.570.000 | 19.570.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 50.500.000 | 50.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 50.500.000 | 50.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 29.930.000 | 29.930.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 29.930.000 | 29.930.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PEREKONOMIAN DAN PEMBANGUNAN** | **3.409.030.000** | **3.409.030.000** | **0** | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **03** | **2.01** | **00** | | | | | | **Pelaksanaan Kebijakan Perekonomian** | **1.080.000.000** | **1.080.000.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | | | | | | Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan BUMD dan BLUD | 285.000.000 | 285.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 285.000.000 | 285.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 285.000.000 | 285.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 87.590.000 | 87.590.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 87.590.000 | 87.590.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 63.150.000 | 63.150.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 58.350.000 | 58.350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 4.800.000 | 4.800.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 134.260.000 | 134.260.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 134.260.000 | 134.260.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | | | | | | Pengendalian dan Distribusi Perekonomian | 595.000.000 | 595.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 595.000.000 | 595.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 595.000.000 | 595.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 165.949.500 | 165.949.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 165.949.500 | 165.949.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 243.962.500 | 243.962.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 96.700.000 | 96.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 42.262.500 | 42.262.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 105.000.000 | 105.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 185.088.000 | 185.088.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 185.088.000 | 185.088.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | | | | | | Perencanaan dan Pengawasan Ekonomi Mikro Kecil | 200.000.000 | 200.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 200.000.000 | 200.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 76.344.000 | 76.344.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 76.344.000 | 76.344.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 42.800.000 | 42.800.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 35.200.000 | 35.200.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 6.400.000 | 6.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 1.200.000 | 1.200.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 80.856.000 | 80.856.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 80.856.000 | 80.856.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **03** | **2.02** | **00** | | | | | | **Pelaksanaan Administrasi Pembangunan** | **731.870.000** | **731.870.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | | | | | | Fasilitasi Penyusunan Program Pembangunan | 79.302.000 | 79.302.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 79.302.000 | 79.302.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 79.302.000 | 79.302.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 53.012.000 | 53.012.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 53.012.000 | 53.012.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.000.000 | 16.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.000.000 | 16.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 10.290.000 | 10.290.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.290.000 | 10.290.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | | | | | | Pengendalian dan Evaluasi Program Pembangunan | 393.600.000 | 393.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 385.100.000 | 385.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 385.100.000 | 385.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 125.975.000 | 125.975.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 125.975.000 | 125.975.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 177.860.000 | 177.860.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 175.460.000 | 175.460.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 2.400.000 | 2.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 81.265.000 | 81.265.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 81.265.000 | 81.265.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | | | | BELANJA MODAL | 8.500.000 | 8.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 8.500.000 | 8.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 8.500.000 | 8.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 8.500.000 | 8.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | | | | | | Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan | 258.968.000 | 258.968.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 258.968.000 | 258.968.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 258.968.000 | 258.968.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 107.842.000 | 107.842.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 107.842.000 | 107.842.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 74.250.000 | 74.250.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 74.250.000 | 74.250.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 28.750.000 | 28.750.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 28.750.000 | 28.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 48.126.000 | 48.126.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 48.126.000 | 48.126.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **03** | **2.03** | **00** | | | | | | **Pengelolaan Pengadaan Barang dan Jasa** | **1.147.160.000** | **1.147.160.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | | | | | | Pengelolaan Pengadaan Barang dan Jasa | 451.410.000 | 451.410.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 451.410.000 | 451.410.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 451.410.000 | 451.410.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 81.036.000 | 81.036.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 81.036.000 | 81.036.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 175.950.000 | 175.950.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 175.950.000 | 175.950.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 194.424.000 | 194.424.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 194.424.000 | 194.424.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | | | | | | Pengelolaan Layanan Pengadaan Secara Elektronik | 198.000.000 | 198.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 198.000.000 | 198.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 198.000.000 | 198.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 28.434.000 | 28.434.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 28.434.000 | 28.434.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 136.650.000 | 136.650.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 136.650.000 | 136.650.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 32.916.000 | 32.916.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 32.916.000 | 32.916.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 03 | | | | | | Pembinaan dan Advokasi Pengadaan Barang dan Jasa | 497.750.000 | 497.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 497.750.000 | 497.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 497.750.000 | 497.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 52.269.000 | 52.269.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 52.269.000 | 52.269.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 405.445.000 | 405.445.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 328.850.000 | 328.850.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 76.595.000 | 76.595.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 40.036.000 | 40.036.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 40.036.000 | 40.036.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **03** | **2.04** | **00** | | | | | | **Pemantauan Kebijakan Sumber Daya Alam** | **450.000.000** | **450.000.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | | | | | | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan | 300.000.000 | 300.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 300.000.000 | 300.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 300.000.000 | 300.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 95.554.000 | 95.554.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 95.554.000 | 95.554.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 74.900.000 | 74.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 74.900.000 | 74.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 129.546.000 | 129.546.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 129.546.000 | 129.546.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 02 | | | | | | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertambangan dan Lingkungan Hidup | 75.000.000 | 75.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 75.000.000 | 75.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 35.322.000 | 35.322.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 35.322.000 | 35.322.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.500.000 | 18.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.700.000 | 11.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 6.400.000 | 6.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 400.000 | 400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 21.178.000 | 21.178.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 21.178.000 | 21.178.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 03 | | | | | | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Energi dan Air | 75.000.000 | 75.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 75.000.000 | 75.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.590.000 | 11.590.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.590.000 | 11.590.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 58.600.000 | 58.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 58.600.000 | 58.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.810.000 | 4.810.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.810.000 | 4.810.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **55.736.470.100** | **55.736.470.100** | **0** | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **50.900.000** | **50.900.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 30.000.000 | 30.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 30.000.000 | 30.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000.000 | 30.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000.000 | 30.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 02 | | | | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 03 | | | | | | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 04 | | | | | | Koordinasi dan Penyusunan DPA-SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 05 | | | | | | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 5.900.000 | 5.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.900.000 | 5.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.900.000 | 5.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.900.000 | 5.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.900.000 | 5.900.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **16.924.177.000** | **16.924.177.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 16.176.652.000 | 16.176.652.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 16.176.652.000 | 16.176.652.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 16.176.652.000 | 16.176.652.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 8.449.006.000 | 8.449.006.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 5.632.958.000 | 5.632.958.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 506.700.000 | 506.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 513.652.000 | 513.652.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 63.376.000 | 63.376.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 191.293.000 | 191.293.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 313.023.000 | 313.023.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 647.252.000 | 647.252.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 180.000 | 180.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 490.145.000 | 490.145.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 13.607.000 | 13.607.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 36.820.000 | 36.820.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 40.000.000 | 40.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 6.751.231.000 | 6.751.231.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 5.685.646.000 | 5.685.646.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 809.026.000 | 809.026.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 256.559.000 | 256.559.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 976.415.000 | 976.415.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 976.415.000 | 976.415.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi | 707.350.000 | 707.350.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Keuangan SKPD | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 707.350.000 | 707.350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 663.570.000 | 657.570.000 | (6.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 663.570.000 | 657.570.000 | (6.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 617.970.000 | 611.970.000 | (6.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 45.600.000 | 45.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 43.780.000 | 49.780.000 | 6.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.630.000 | 4.630.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.630.000 | 4.630.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 39.150.000 | 45.150.000 | 6.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 39.150.000 | 45.150.000 | 6.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 19.925.000 | 19.925.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 19.925.000 | 19.925.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.925.000 | 19.925.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.825.000 | 8.825.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.825.000 | 8.825.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 11.100.000 | 11.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 11.100.000 | 11.100.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Dalam Negeri | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 13.850.000 | 13.850.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 13.850.000 | 13.850.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.850.000 | 13.850.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.850.000 | 7.850.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.850.000 | 7.850.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.000.000 | 6.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 08 | | | | | | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 6.400.000 | 6.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | | | | BELANJA OPERASI | 6.400.000 | 6.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.400.000 | 6.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.400.000 | 6.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.400.000 | 6.400.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **1.947.693.000** | **1.947.693.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 499.745.000 | 499.745.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 489.545.000 | 489.545.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 400.000 | 400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 400.000 | 400.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 400.000 | 400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 489.145.000 | 489.145.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 489.145.000 | 489.145.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 489.145.000 | 489.145.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 2 | | | | BELANJA MODAL | 10.200.000 | 10.200.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 10.200.000 | 10.200.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 2 | 02 | 15 | | Belanja Modal Alat Keselamatan Kerja | 10.200.000 | 10.200.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 2 | 02 | 15 | 02 | Belanja Modal Alat Pelindung | 10.200.000 | 10.200.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | | | | | | Pendataan dan Pengolahan Administrasi Kepegawaian | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 05 | | | | | | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai | 34.550.000 | 34.550.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | | | | BELANJA OPERASI | 34.550.000 | 34.550.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 34.550.000 | 34.550.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.000.000 | 12.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 17.550.000 | 17.550.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 17.550.000 | 17.550.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 292.700.000 | 292.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | BELANJA OPERASI | 292.700.000 | 292.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 292.700.000 | 292.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 46.225.000 | 46.225.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 46.225.000 | 46.225.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 194.575.000 | 194.575.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.700.000 | 7.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 18.000.000 | 18.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 168.875.000 | 168.875.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 51.900.000 | 51.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 51.900.000 | 51.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 1.115.698.000 | 1.115.698.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 1.115.698.000 | 1.115.698.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.115.698.000 | 1.115.698.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 96.058.000 | 96.058.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 96.058.000 | 96.058.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 968.640.000 | 968.640.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 956.780.000 | 956.780.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 11.860.000 | 11.860.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 35.000.000 | 35.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 35.000.000 | 35.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 16.000.000 | 16.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 16.000.000 | 16.000.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **5.102.433.500** | **5.152.433.500** | **50.000.000** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 176.750.000 | 176.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 176.750.000 | 176.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 176.750.000 | 176.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 176.750.000 | 176.750.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 176.750.000 | 176.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 545.000.000 | 545.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 545.000.000 | 545.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 545.000.000 | 545.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 545.000.000 | 545.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 545.000.000 | 545.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 325.053.500 | 325.053.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 325.053.500 | 325.053.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 325.053.500 | 325.053.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 310.053.500 | 310.053.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 310.053.500 | 310.053.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.000.000 | 15.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 1.726.900.000 | 1.726.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 1.726.900.000 | 1.726.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.726.900.000 | 1.726.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.726.900.000 | 1.726.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.726.900.000 | 1.726.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 150.000.000 | 150.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 150.000.000 | 150.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 400.000 | 400.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 400.000 | 400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 400.000 | 400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 149.600.000 | 149.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 149.600.000 | 149.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 149.600.000 | 149.600.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 120.000.000 | 120.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 120.000.000 | 120.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 120.000.000 | 120.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 120.000.000 | 120.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 120.000.000 | 120.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 328.500.000 | 328.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 328.500.000 | 328.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 328.500.000 | 328.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 328.500.000 | 328.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 328.500.000 | 328.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 1.730.230.000 | 1.780.230.000 | 50.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 1.730.230.000 | 1.780.230.000 | 50.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.730.230.000 | 1.780.230.000 | 50.000.000 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.730.230.000 | 1.780.230.000 | 50.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.730.230.000 | 1.780.230.000 | 50.000.000 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **12.091.350.000** | **12.091.350.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 02 | | | | | | Pengadaan Kendaraan Dinas Operasional atau Lapangan | 380.000.000 | 380.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | | | | BELANJA MODAL | 380.000.000 | 380.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 380.000.000 | 380.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 380.000.000 | 380.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor | 380.000.000 | 380.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 765.100.000 | 765.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | | | | BELANJA OPERASI | 73.850.000 | 74.750.000 | 900.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 350.000 | 350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 350.000 | 350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 350.000 | 350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 73.500.000 | 74.400.000 | 900.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 73.500.000 | 74.400.000 | 900.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 73.500.000 | 74.400.000 | 900.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 691.250.000 | 690.350.000 | (900.000) | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 691.250.000 | 690.350.000 | (900.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 643.150.000 | 586.250.000 | (56.900.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 5.700.000 | 11.400.000 | 5.700.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 408.950.000 | 471.350.000 | 62.400.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 228.500.000 | 103.500.000 | (125.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 4.000.000 | 4.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 4.000.000 | 4.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 38.900.000 | 38.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 07 | 02 | Belanja Modal Alat Kesehatan Umum | 38.900.000 | 38.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 5.200.000 | 61.200.000 | 56.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 0 | 40.000.000 | 40.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 5.200.000 | 21.200.000 | 16.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 10.946.250.000 | 10.946.250.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | 224.250.000 | 224.250.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 15.100.000 | 15.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 15.100.000 | 15.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 15.100.000 | 15.100.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 209.150.000 | 209.150.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.400.000 | 31.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.400.000 | 31.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 156.250.000 | 156.250.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 56.250.000 | 0 | (56.250.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 100.000.000 | 156.250.000 | 56.250.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 21.500.000 | 21.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 21.500.000 | 21.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | 10.722.000.000 | 10.722.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 10.722.000.000 | 10.722.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 10.722.000.000 | 10.722.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 10.722.000.000 | 10.722.000.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **6.267.196.400** | **6.267.196.400** | **0** | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 200.630.000 | 200.630.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 200.630.000 | 200.630.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 200.630.000 | 200.630.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 105.110.000 | 105.110.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 105.110.000 | 105.110.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 43.800.000 | 43.800.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 43.800.000 | 43.800.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 51.720.000 | 51.720.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 51.720.000 | 51.720.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 2.475.655.200 | 2.475.655.200 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 2.475.655.200 | 2.475.655.200 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.475.655.200 | 2.475.655.200 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.475.655.200 | 2.475.655.200 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.475.655.200 | 2.475.655.200 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 317.990.000 | 317.990.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 317.990.000 | 317.990.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 317.990.000 | 317.990.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.930.000 | 10.930.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.930.000 | 10.930.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 307.060.000 | 307.060.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 292.060.000 | 292.060.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 15.000.000 | 15.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 3.272.921.200 | 3.272.921.200 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 3.272.921.200 | 3.272.921.200 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.272.921.200 | 3.272.921.200 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 257.070.000 | 257.070.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 257.070.000 | 257.070.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.615.851.200 | 2.615.851.200 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.590.855.000 | 2.590.855.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 24.996.200 | 24.996.200 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 400.000.000 | 400.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 400.000.000 | 400.000.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **5.235.652.800** | **5.185.652.800** | **(50.000.000)** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 159.000.000 | 159.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 159.000.000 | 159.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 159.000.000 | 159.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 120.400.000 | 120.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 120.400.000 | 120.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.700.000 | 6.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.700.000 | 6.700.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 31.900.000 | 31.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 31.900.000 | 31.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 1.633.795.000 | 1.633.795.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.633.795.000 | 1.633.795.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.633.795.000 | 1.633.795.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.239.445.000 | 1.289.445.000 | 50.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.239.445.000 | 1.289.445.000 | 50.000.000 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 65.000.000 | 65.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 65.000.000 | 65.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 329.350.000 | 279.350.000 | (50.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 329.350.000 | 279.350.000 | (50.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 681.130.000 | 681.130.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 681.130.000 | 681.130.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 681.130.000 | 681.130.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 32.558.000 | 32.558.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 32.558.000 | 32.558.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 648.572.000 | 648.572.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 648.572.000 | 648.572.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 1.467.437.100 | 1.467.437.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 1.296.437.100 | 1.296.437.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.400.000 | 1.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.400.000 | 1.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.400.000 | 1.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.295.037.100 | 1.295.037.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 17.500.000 | 17.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.500.000 | 17.500.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.277.537.100 | 1.277.537.100 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 1.277.537.100 | 1.277.537.100 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 171.000.000 | 171.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 16.000.000 | 16.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 16.000.000 | 16.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 16.000.000 | 16.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 155.000.000 | 155.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 155.000.000 | 155.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 155.000.000 | 155.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 1.294.290.700 | 1.244.290.700 | (50.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 1.294.290.700 | 1.244.290.700 | (50.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.294.290.700 | 1.244.290.700 | (50.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 81.157.700 | 81.157.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 81.157.700 | 81.157.700 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 170.913.000 | 170.913.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 170.913.000 | 170.913.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.042.220.000 | 992.220.000 | (50.000.000) | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 83.770.000 | 83.770.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 958.450.000 | 908.450.000 | (50.000.000) | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **2.11** | **00** | | | | | | **Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah** | **990.304.000** | **990.304.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | | | | | | Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah | 780.304.000 | 780.304.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | | | | BELANJA OPERASI | 780.304.000 | 780.304.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 780.304.000 | 780.304.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | | Belanja Gaji dan Tunjangan KDH/WKDH | 180.304.000 | 180.304.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 01 | Belanja Gaji Pokok KDH/WKDH | 55.965.000 | 55.965.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 02 | Belanja Tunjangan Keluarga KDH/WKDH | 5.597.000 | 5.597.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 03 | Belanja Tunjangan Jabatan KDH/WKDH | 100.737.000 | 100.737.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 04 | Belanja Tunjangan Beras KDH/WKDH | 4.157.000 | 4.157.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 05 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH | 7.816.000 | 7.816.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 06 | Belanja Pembulatan Gaji KDH/WKDH | 5.000 | 5.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 07 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH | 5.565.000 | 5.565.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 08 | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH | 116.000 | 116.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 05 | 09 | Belanja Iuran Jaminan Kematian KDH/WKDH | 346.000 | 346.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 06 | | Belanja Penerimaan Lainnya Pimpinan DPRD serta KDH/WKDH | 600.000.000 | 600.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | 06 | 02 | Belanja Dana Operasional KDH/WKDH | 600.000.000 | 600.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 03 | | | | | | Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah | 210.000.000 | 210.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 03 | 5 | 1 | | | | BELANJA OPERASI | 210.000.000 | 210.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 210.000.000 | 210.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 185.000.000 | 185.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 185.000.000 | 185.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 25.000.000 | 25.000.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **2.12** | **00** | | | | | | **Fasilitasi Kerumahtanggaan Sekretariat Daerah** | **2.581.655.900** | **2.581.655.900** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | | | | | | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah | 1.816.249.300 | 1.816.249.300 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.786.997.000 | 1.786.997.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.786.997.000 | 1.786.997.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.786.997.000 | 1.786.997.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.786.997.000 | 1.786.997.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | 5 | 2 | | | | BELANJA MODAL | 29.252.300 | 29.252.300 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 29.252.300 | 29.252.300 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 29.252.300 | 29.252.300 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 29.252.300 | 29.252.300 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 02 | | | | | | Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah | 663.637.600 | 663.637.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 02 | 5 | 1 | | | | BELANJA OPERASI | 663.637.600 | 663.637.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 663.637.600 | 663.637.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 663.637.600 | 663.637.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 663.637.600 | 663.637.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 03 | | | | | | Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah | 101.769.000 | 101.769.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 03 | 5 | 1 | | | | BELANJA OPERASI | 101.769.000 | 101.769.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 101.769.000 | 101.769.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 101.769.000 | 101.769.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 101.769.000 | 101.769.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **2.13** | **00** | | | | | | **Penataan Organisasi** | **972.820.000** | **972.820.000** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | | | | | | Pengelolaan Kelembagaan | 322.650.000 | 322.650.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | dan Analisis Jabatan | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | 5 | 1 | | | | BELANJA OPERASI | 322.650.000 | 322.650.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 322.650.000 | 322.650.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 123.862.000 | 123.862.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 123.862.000 | 123.862.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 151.900.000 | 151.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 151.900.000 | 151.900.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 46.888.000 | 46.888.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 46.888.000 | 46.888.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | | | | | | Fasilitasi Pelayanan Publik dan Tata Laksana | 141.000.000 | 141.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | 5 | 1 | | | | BELANJA OPERASI | 141.000.000 | 141.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 141.000.000 | 141.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 61.890.000 | 61.890.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 61.890.000 | 61.890.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 61.750.000 | 61.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 61.750.000 | 61.750.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 17.360.000 | 17.360.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 17.360.000 | 17.360.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | | | | | | Peningkatan Kinerja dan Reformasi Birokrasi | 128.342.000 | 128.342.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | 5 | 1 | | | | BELANJA OPERASI | 128.342.000 | 128.342.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 128.342.000 | 128.342.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 52.188.000 | 52.188.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 52.188.000 | 52.188.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 57.400.000 | 57.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 57.400.000 | 57.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 18.754.000 | 18.754.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.754.000 | 18.754.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 04 | | | | | | Monitoring, Evaluasi dan Pengendalian Kualitas Pelayanan Publik dan Tata Laksana | 198.358.000 | 198.358.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 04 | 5 | 1 | | | | BELANJA OPERASI | 198.358.000 | 198.358.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 198.358.000 | 198.358.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 46.554.000 | 46.554.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 46.554.000 | 46.554.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.550.000 | 88.550.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 88.550.000 | 88.550.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 22.254.000 | 22.254.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 22.254.000 | 22.254.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 41.000.000 | 41.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 04 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 41.000.000 | 41.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 05 | | | | | | Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah | 182.470.000 | 182.470.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 | | | | BELANJA OPERASI | 182.470.000 | 182.470.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 182.470.000 | 182.470.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 38.706.000 | 38.706.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 38.706.000 | 38.706.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 131.450.000 | 131.450.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 131.450.000 | 131.450.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 12.314.000 | 12.314.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.314.000 | 12.314.000 | 0 | | |
| **4** | **01** | **4.01.0.00.0.00.01.0000** | **01** | **2.14** | **00** | | | | | | **Pelaksanaan Protokol dan Komunikasi Pimpinan** | **3.572.287.500** | **3.572.287.500** | **0** | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | | | | | | Fasilitasi Keprotokolan | 240.440.000 | 240.440.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 | 1 | | | | BELANJA OPERASI | 240.440.000 | 240.440.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 240.440.000 | 240.440.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 73.350.000 | 73.350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 73.350.000 | 73.350.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.090.000 | 8.090.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.950.000 | 5.950.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.140.000 | 2.140.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 159.000.000 | 159.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 159.000.000 | 159.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | | | | | | Fasilitasi Komunikasi Pimpinan | 1.975.929.500 | 1.975.929.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.915.690.500 | 1.915.690.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.915.690.500 | 1.915.690.500 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 273.428.900 | 273.428.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 273.428.900 | 273.428.900 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.367.494.600 | 1.367.494.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.354.280.000 | 1.354.280.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 13.214.600 | 13.214.600 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 274.767.000 | 274.767.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 274.767.000 | 274.767.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 2 | | | | BELANJA MODAL | 60.239.000 | 60.239.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 60.239.000 | 60.239.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 60.239.000 | 60.239.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 48.239.000 | 48.239.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 02 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | | | | | | Pendokumentasian Tugas Pimpinan | 1.355.918.000 | 1.355.918.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 1 | | | | BELANJA OPERASI | 1.306.320.000 | 1.306.320.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.306.320.000 | 1.306.320.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.025.210.000 | 1.025.210.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.025.210.000 | 1.025.210.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 121.060.000 | 121.060.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 97.050.000 | 97.050.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 24.010.000 | 24.010.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 42.400.000 | 42.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 42.400.000 | 42.400.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 117.650.000 | 117.650.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 117.650.000 | 117.650.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 2 | | | | BELANJA MODAL | 49.598.000 | 49.598.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 49.598.000 | 49.598.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 34.598.000 | 34.598.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 34.598.000 | 34.598.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 15.000.000 | 15.000.000 | 0 | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 03 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 15.000.000 | 15.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **81.788.473.988** | **83.597.973.988** | **1.809.500.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(81.788.473.988)** | **(83.597.973.988)** | **(1.809.500.000)** | | |
| **0** | **00** | **4.01.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

**KABUPATEN SUKOHARJO**
**PERUBAHAN 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 2023**

Urusan Pemerintahan : 5.02 KEUANGAN
Organisasi : 5.02.0.00.0.00.04 Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **00** | **0.00** | **00** | **4** | | | | | **PENDAPATAN DAERAH** | | | | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **00** | **0.00** | **00** | **4** | **1** | | | | **PENDAPATAN ASLI DAERAH (PAD)** | **303.872.414.948** | **311.622.414.948** | **7.750.000.000** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | | | Pajak Daerah | 249.600.000.000 | 257.350.000.000 | 7.750.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 06 | | Pajak Hotel | 9.000.000.000 | 9.500.000.000 | 500.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 06 | 01 | Pajak Hotel | 9.000.000.000 | 9.500.000.000 | 500.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 07 | | Pajak Restoran | 19.000.000.000 | 19.250.000.000 | 250.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 07 | 01 | Pajak Restoran dan Sejenisnya | 19.000.000.000 | 19.250.000.000 | 250.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | | Pajak Hiburan | 3.500.000.000 | 4.000.000.000 | 500.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | 01 | Pajak Tontonan Film | 1.750.000.000 | 2.000.000.000 | 250.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | 05 | Pajak Diskotik, Karaoke, Klub Malam, dan Sejenisnya | 450.000.000 | 445.000.000 | (5.000.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | 08 | Pajak Pacuan Kuda, Kendaraan Bermotor, dan Permainan Ketangkasan | 990.000.000 | 1.200.000.000 | 210.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | 09 | Pajak Panti Pijat, Refleksi, Mandi Uap/Spa dan Pusat Kebugaran (Fitness Center) | 300.000.000 | 350.000.000 | 50.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 08 | 10 | Pajak Pertandingan Olahraga | 10.000.000 | 5.000.000 | (5.000.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | | Pajak Reklame | 5.000.000.000 | 5.000.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | 01 | Pajak Reklame Papan/Billboard/Videotron/ Megatron | 4.585.000.000 | 4.580.000.000 | (5.000.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | 02 | Pajak Reklame Kain | 400.000.000 | 400.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | 04 | Pajak Reklame Selebaran | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 09 | 09 | Pajak Reklame Film/Slide | 5.000.000 | 10.000.000 | 5.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 10 | | Pajak Penerangan Jalan | 85.500.000.000 | 87.500.000.000 | 2.000.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 10 | 02 | Pajak Penerangan Jalan Sumber Lain | 85.500.000.000 | 87.500.000.000 | 2.000.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 11 | | Pajak Parkir | 2.000.000.000 | 2.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 11 | 01 | Pajak Parkir | 2.000.000.000 | 2.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 12 | | Pajak Air Tanah | 2.580.000.000 | 2.580.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 12 | 01 | Pajak Air Tanah | 2.580.000.000 | 2.580.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 14 | | Pajak Mineral Bukan Logam dan Batuan | 520.000.000 | 520.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 14 | 37 | Pajak Mineral bukan Logam dan Batuan Lainnya | 520.000.000 | 520.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 15 | | Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) | 35.500.000.000 | 40.000.000.000 | 4.500.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 15 | 01 | PBBP2 | 35.500.000.000 | 40.000.000.000 | 4.500.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 16 | | Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) | 87.000.000.000 | 87.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | 16 | 02 | BPHTB-Pemberian Hak Baru | 87.000.000.000 | 87.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | | Retribusi Daerah | 800.000.000 | 800.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 800.000.000 | 800.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 800.000.000 | 800.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | | | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 39.448.230.309 | 39.448.230.309 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | | Bagian Laba yang Dibagikan kepada Pemerintah Daerah | 39.448.230.309 | 39.448.230.309 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | (Dividen) atas Penyertaan Modal pada BUMD | | | | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | 01 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan) | 34.071.587.212 | 34.071.587.212 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | 02 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Aneka Usaha) | 2.459.606.759 | 2.459.606.759 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 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) | 2.917.036.338 | 2.917.036.338 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 14.024.184.639 | 14.024.184.639 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | | Hasil Penjualan BMD yang Tidak Dipisahkan | 132.450.000 | 132.450.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | 02 | Hasil Penjualan Peralatan dan Mesin | 72.450.000 | 72.450.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | 03 | Hasil Penjualan Gedung dan Bangunan | 60.000.000 | 60.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 | | Jasa Giro | 8.176.359.868 | 8.176.359.868 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 | 01 | Jasa Giro pada Kas Daerah | 6.421.635.780 | 6.421.635.780 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 | 02 | Jasa Giro pada Kas di Bendahara | 117.072.268 | 117.072.268 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 | 03 | Jasa Giro pada Rekening Dana Cadangan | 1.637.651.820 | 1.637.651.820 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 07 | | Pendapatan Bunga | 4.931.506.844 | 4.931.506.844 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 07 | 01 | Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah | 4.931.506.844 | 4.931.506.844 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 12 | | Pendapatan Denda Pajak Daerah | 3.500.000 | 3.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 12 | 16 | Pendapatan Denda Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB) | 3.500.000 | 3.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 15 | | Pendapatan dari Pengembalian | 780.367.927 | 780.367.927 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 15 | 03 | Pendapatan dari Pengembalian Kelebihan Pembayaran Gaji dan Tunjangan | 125.073.677 | 125.073.677 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 15 | 04 | Pendapatan dari Pengembalian Kelebihan Pembayaran Perjalanan Dinas | 655.294.250 | 655.294.250 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **00** | **0.00** | **00** | **4** | **2** | | | | **PENDAPATAN TRANSFER** | **1.566.070.006.369** | **1.576.171.776.369** | **10.101.770.000** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | | | Pendapatan Transfer Pemerintah Pusat | 1.357.383.737.000 | 1.367.485.507.000 | 10.101.770.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | | Dana Perimbangan | 1.189.985.747.000 | 1.189.985.747.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 01 | Dana Transfer Umum-Dana Bagi Hasil (DBH) | 37.948.682.000 | 37.948.682.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 02 | Dana Transfer Umum-Dana Alokasi Umum (DAU) | 831.306.560.000 | 831.306.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 03 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik | 44.159.564.000 | 44.159.564.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 04 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik | 276.570.941.000 | 276.570.941.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 02 | | Dana Insentif Daerah (DID) | 10.414.487.000 | 16.326.997.000 | 5.912.510.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 02 | 01 | DID | 10.414.487.000 | 16.326.997.000 | 5.912.510.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 05 | | Dana Desa | 156.983.503.000 | 161.172.763.000 | 4.189.260.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 05 | 01 | Dana Desa | 156.983.503.000 | 161.172.763.000 | 4.189.260.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | | | Pendapatan Transfer Antar Daerah | 208.686.269.369 | 208.686.269.369 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 01 | | Pendapatan Bagi Hasil | 197.858.269.369 | 197.858.269.369 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 01 | 01 | Pendapatan Bagi Hasil Pajak | 197.858.269.369 | 197.858.269.369 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 02 | | Bantuan Keuangan | 10.828.000.000 | 10.828.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 02 | 02 | Bantuan Keuangan Khusus dari Pemerintah Provinsi | 10.828.000.000 | 10.828.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 02 | 04 | Bantuan Keuangan Khusus dari Pemerintah Kabupaten/Kota | 0 | 0 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **00** | **0.00** | **00** | **4** | **3** | | | | **LAIN-LAIN PENDAPATAN DAERAH YANG SAH** | **3.010.000.000** | **3.010.000.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 3 | 01 | | | Pendapatan Hibah | 3.010.000.000 | 3.010.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 3 | 01 | 01 | | Pendapatan Hibah dari Pemerintah Pusat | 3.010.000.000 | 3.010.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 4 | 3 | 01 | 01 | 01 | Pendapatan Hibah dari Pemerintah Pusat | 3.010.000.000 | 3.010.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Pendapatan** | **1.872.952.421.317** | **1.890.804.191.317** | **17.851.770.000** | | |
| **0** | **00** | **5.02.0.00.0.00.04.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **00** | **0.00** | **00** | | | | | | **KEUANGAN** | **415.415.900.980** | **424.855.568.980** | **9.439.668.000** | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN KEUANGAN DAERAH** | **373.799.392.763** | **382.851.560.763** | **9.052.168.000** | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **02** | **2.01** | **00** | | | | | | **Koordinasi dan Penyusunan Rencana Anggaran Daerah** | **2.139.448.250** | **2.139.448.250** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 01 | | | | | | Koordinasi dan Penyusunan KUA dan PPAS | 95.445.750 | 95.445.750 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 95.445.750 | 95.445.750 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 95.445.750 | 95.445.750 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 89.041.750 | 89.041.750 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 89.041.750 | 89.041.750 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.404.000 | 6.404.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.404.000 | 6.404.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 02 | | | | | | Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS | 184.667.500 | 184.667.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 184.667.500 | 184.667.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 184.667.500 | 184.667.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 176.021.500 | 176.021.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 176.021.500 | 176.021.500 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.646.000 | 8.646.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.646.000 | 8.646.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 03 | | | | | | Koordinasi, Penyusunan dan Verifikasi RKA-SKPD | 6.030.000 | 6.030.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 6.030.000 | 6.030.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.030.000 | 6.030.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.030.000 | 1.030.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.030.000 | 1.030.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 04 | | | | | | Koordinasi, Penyusunan dan Verifikasi Perubahan RKA-SKPD | 33.546.000 | 33.546.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 33.546.000 | 33.546.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 33.546.000 | 33.546.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 546.000 | 546.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 546.000 | 546.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 33.000.000 | 33.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 33.000.000 | 33.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 05 | | | | | | Koordinasi, Penyusunan dan Verifikasi DPA-SKPD | 16.476.500 | 16.476.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 16.476.500 | 16.476.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.476.500 | 16.476.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.276.500 | 9.276.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.276.500 | 9.276.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.200.000 | 7.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.200.000 | 7.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 06 | | | | | | Koordinasi, Penyusunan dan Verifikasi Perubahan DPA-SKPD | 36.790.500 | 36.790.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 36.790.500 | 36.790.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 36.790.500 | 36.790.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 790.500 | 790.500 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 790.500 | 790.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.000.000 | 36.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 36.000.000 | 36.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | | | | | | Koordinasi dan Penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang Penjabaran APBD | 605.918.000 | 605.918.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 561.918.000 | 561.918.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 561.918.000 | 561.918.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 209.228.000 | 209.228.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 209.228.000 | 209.228.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 341.200.000 | 341.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 301.200.000 | 301.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 40.000.000 | 40.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 11.490.000 | 11.490.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.490.000 | 11.490.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 2 | | | | BELANJA MODAL | 44.000.000 | 44.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 44.000.000 | 44.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 44.000.000 | 44.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 07 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 44.000.000 | 44.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 08 | | | | | | Koordinasi dan Penyusunan Peraturan Daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang Penjabaran Perubahan APBD | 549.439.000 | 549.439.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 549.439.000 | 549.439.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 549.439.000 | 549.439.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 234.189.000 | 234.189.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 234.189.000 | 234.189.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 289.200.000 | 289.200.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 289.200.000 | 289.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 26.050.000 | 26.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 26.050.000 | 26.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 09 | | | | | | Koordinasi dan Penyusunan Regulasi serta Kebijakan Bidang Anggaran | 6.086.000 | 6.086.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 6.086.000 | 6.086.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.086.000 | 6.086.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.086.000 | 6.086.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.086.000 | 6.086.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 10 | | | | | | Koordinasi Perencanaan Anggaran Pendapatan | 7.653.000 | 7.653.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 7.653.000 | 7.653.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.653.000 | 7.653.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.823.000 | 3.823.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.823.000 | 3.823.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.830.000 | 3.830.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.830.000 | 3.830.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 11 | | | | | | Koordinasi Perencanaan Anggaran Belanja Daerah | 54.850.000 | 54.850.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 11 | 5 | 1 | | | | BELANJA OPERASI | 54.850.000 | 54.850.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 54.850.000 | 54.850.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.980.000 | 30.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.980.000 | 30.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.870.000 | 23.870.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 23.870.000 | 23.870.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 12 | | | | | | Koordinasi Perencanaan Anggaran Pembiayaan | 5.245.000 | 5.245.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 12 | 5 | 1 | | | | BELANJA OPERASI | 5.245.000 | 5.245.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.245.000 | 5.245.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.245.000 | 5.245.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.245.000 | 5.245.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 13 | | | | | | Pembinaan Perencanaan Penganggaran Daerah Pemerintah Kabupaten/Kota | 537.301.000 | 537.301.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 13 | 5 | 1 | | | | BELANJA OPERASI | 537.301.000 | 537.301.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 537.301.000 | 537.301.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 47.067.000 | 47.267.000 | 200.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 47.067.000 | 47.267.000 | 200.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 393.250.000 | 398.650.000 | 5.400.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.750.000 | 21.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 0 | 5.400.000 | 5.400.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 371.500.000 | 371.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 96.984.000 | 91.384.000 | (5.600.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 96.984.000 | 91.384.000 | (5.600.000) | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **02** | **2.02** | **00** | | | | | | **Koordinasi dan Pengelolaan Perbendaharaan Daerah** | **1.366.892.500** | **1.366.892.500** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 01 | | | | | | Koordinasi dan Pengelolaan Kas Daerah | 25.000.000 | 25.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.270.000 | 10.270.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.270.000 | 10.270.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 14.730.000 | 14.730.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 14.730.000 | 14.730.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 02 | | | | | | Pengelolaan Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 5.000.000 | 5.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 03 | | | | | | Penyiapan, Pelaksanaan Pengendalian dan Penerbitan Anggaran Kas dan SPD | 50.450.000 | 50.450.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 50.450.000 | 50.450.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 50.450.000 | 50.450.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 50.450.000 | 50.450.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 50.450.000 | 50.450.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 04 | | | | | | Penatausahaan Pembiayaan Daerah | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 05 | | | | | | Koordinasi, Fasilitasi, Asistensi, Sinkronisasi, Supervisi, Monitoring dan Evaluasi Pengelolaan Dana Perimbangan dan Dana Transfer Lainnya | 11.050.000 | 11.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 11.050.000 | 11.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.050.000 | 11.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.610.000 | 5.610.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.610.000 | 5.610.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 5.440.000 | 5.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.440.000 | 5.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 06 | | | | | | Koordinasi, Pelaksanaan Kerja Sama dan Pemantauan Transaksi Non Tunai dengan Lembaga Keuangan Bank dan Lembaga Keuangan Bukan Bank | 20.000.000 | 20.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 06 | 5 | 1 | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.000.000 | 20.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.080.000 | 13.080.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.080.000 | 13.080.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.920.000 | 6.920.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.920.000 | 6.920.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 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) | 307.766.000 | 307.766.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 307.766.000 | 307.766.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 307.416.000 | 307.416.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 185.016.000 | 185.016.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 185.016.000 | 185.016.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 110.300.000 | 110.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 110.300.000 | 110.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 12.100.000 | 12.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.100.000 | 12.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 08 | | | | | | Koordinasi Pelaksanaan Piutang dan Utang Daerah yang Timbul Akibat Pengelolaan Kas, Pelaksanaan Analisis Pembiayaan dan Penempatan Uang Daerah sebagai Optimalisasi Kas | 15.000.000 | 15.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 08 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.000.000 | 15.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.000.000 | 15.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 09 | | | | | | Rekonsiliasi Data Penerimaan dan Pengeluaran Kas serta Pemungutan dan Pemotongan atas SP2D dengan Instansi Terkait | 243.770.000 | 243.770.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 09 | 5 | 1 | | | | BELANJA OPERASI | 243.770.000 | 243.770.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 243.770.000 | 243.770.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 62.570.000 | 62.570.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 62.570.000 | 62.570.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 181.200.000 | 181.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 181.200.000 | 181.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 10 | | | | | | Penyusunan Petunjuk Teknis Administrasi Keuangan yang Berkaitan dengan Penerimaan dan Pengeluaran Kas serta Penatausahaan dan Pertanggungjawaban Sub Kegiatan | 129.540.000 | 129.540.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 10 | 5 | 1 | | | | BELANJA OPERASI | 129.540.000 | 129.540.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 129.540.000 | 129.540.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.020.000 | 17.020.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.020.000 | 17.020.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 107.600.000 | 107.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 84.000.000 | 84.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.600.000 | 3.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 20.000.000 | 20.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 4.920.000 | 4.920.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 4.920.000 | 4.920.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | | | | | | Pembinaan Penatausahaan Keuangan | 554.316.500 | 554.316.500 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Pemerintah Kabupaten/Kota | | | | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | | | | BELANJA OPERASI | 554.316.500 | 554.316.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 1.050.000 | 1.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.050.000 | 1.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.050.000 | 1.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 553.266.500 | 553.266.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 94.045.500 | 94.045.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 94.045.500 | 94.045.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 384.755.000 | 384.755.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 96.800.000 | 96.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 287.955.000 | 287.955.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 74.466.000 | 74.466.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 74.466.000 | 74.466.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **02** | **2.03** | **00** | | | | | | **Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah** | **1.018.437.500** | **1.018.437.500** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 01 | | | | | | Koordinasi Pelaksanaan Akuntansi Penerimaan dan Pengeluaran Kas Daerah | 57.825.000 | 57.825.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 57.825.000 | 57.825.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 57.825.000 | 57.825.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.161.000 | 19.161.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.161.000 | 19.161.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 38.664.000 | 38.664.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 38.664.000 | 38.664.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 02 | | | | | | Rekonsiliasi dan Verifikasi Aset, Kewajiban, Ekuitas, Pendapatan, | 10.238.000 | 10.238.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Belanja, Pembiayaan, Pendapatan-LO dan Beban | | | | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 02 | 5 | 1 | | | BELANJA OPERASI | 10.238.000 | 10.238.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 10.238.000 | 10.238.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | Belanja Barang | 10.238.000 | 10.238.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.238.000 | 10.238.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 03 | | | | | | Koordinasi Penyusunan Laporan Pertanggungjawaban Pelaksanaan APBD Bulanan, Triwulanan dan Semesteran | 62.533.000 | 62.533.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 62.533.000 | 62.533.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 62.533.000 | 62.533.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.953.000 | 20.953.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.953.000 | 20.953.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 41.580.000 | 41.580.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 41.580.000 | 41.580.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 04 | | | | | | Konsolidasi Laporan Keuangan SKPD, BLUD dan Laporan Keuangan Pemerintah Daerah | 16.140.000 | 16.140.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 16.140.000 | 16.140.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.140.000 | 16.140.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 16.140.000 | 16.140.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 16.140.000 | 16.140.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 05 | | | | | | Koordinasi dan Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota dan Rancangan Peraturan Kepala Daerah tentang Penjabaran Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota | 484.053.000 | 484.053.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 05 | 5 | 1 | | | | BELANJA OPERASI | 484.053.000 | 484.053.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 484.053.000 | 484.053.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 91.753.000 | 91.753.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 91.753.000 | 91.753.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 379.200.000 | 379.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 379.200.000 | 379.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 13.100.000 | 13.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.100.000 | 13.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 07 | | | | | | Koordinasi, Sinkronisasi, dan Penyelesaian Tuntutan Perbendaharaan dan Tuntutan Kerugian Daerah | 11.125.000 | 11.125.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 07 | 5 | 1 | | | | BELANJA OPERASI | 11.125.000 | 11.125.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.125.000 | 11.125.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.625.000 | 8.625.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.625.000 | 8.625.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.500.000 | 2.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.500.000 | 2.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 10 | | | | | | Penyusunan Sistem dan Prosedur Akuntansi dan Pelaporan Keuangan Pemerintah Daerah | 22.436.000 | 22.436.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 10 | 5 | 1 | | | | BELANJA OPERASI | 22.436.000 | 22.436.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 22.436.000 | 22.436.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.120.000 | 14.120.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.120.000 | 14.120.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.316.000 | 8.316.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.316.000 | 8.316.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 11 | | | | | | Pembinaan Akuntansi, Pelaporan dan Pertanggungjawaban Pemerintah Kabupaten/Kota | 172.877.500 | 172.877.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 11 | 5 | 1 | | | | BELANJA OPERASI | 172.877.500 | 172.877.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 172.877.500 | 172.877.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.749.500 | 33.749.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.749.500 | 33.749.500 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 116.310.000 | 116.310.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.150.000 | 11.150.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 105.160.000 | 105.160.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 22.818.000 | 22.818.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 22.818.000 | 22.818.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 12 | | | | | | Pembinaan Pengelolaan Keuangan BLUD Kabupaten/Kota | 181.210.000 | 181.210.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 12 | 5 | 1 | | | | BELANJA OPERASI | 181.210.000 | 181.210.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 181.210.000 | 181.210.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.810.000 | 29.810.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.810.000 | 29.810.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 129.400.000 | 129.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.400.000 | 10.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 119.000.000 | 119.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 22.000.000 | 22.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 22.000.000 | 22.000.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **02** | **2.04** | **00** | | | | | | **Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah** | **369.274.614.513** | **378.326.782.513** | **9.052.168.000** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 07 | | | | | | Penyusunan Kebijakan dan Alokasi Subsidi | 826.400.000 | 826.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 07 | 5 | 1 | | | | BELANJA OPERASI | 826.400.000 | 826.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 126.400.000 | 126.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 126.400.000 | 126.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 126.400.000 | 126.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 07 | 5 | 1 | 04 | | | Belanja Subsidi | 700.000.000 | 700.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 07 | 5 | 1 | 04 | 02 | | Belanja Subsidi kepada BUMD | 332.000.000 | 332.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 07 | 5 | 1 | 04 | 02 | 02 | Belanja Subsidi kepada BUMD | 332.000.000 | 332.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 07 | 5 | 1 | 04 | 03 | | Belanja Subsidi kepada Badan Usaha Milik Swasta | 368.000.000 | 368.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 07 | 5 | 1 | 04 | 03 | 01 | Belanja Subsidi kepada Badan Usaha Milik Swasta | 368.000.000 | 368.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | | | | | | Analisis Perencanaan dan Penyaluran Bantuan Keuangan | 341.604.603.000 | 351.242.163.000 | 9.637.560.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | 5 | 1 | | | | BELANJA OPERASI | 131.400.000 | 131.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 131.400.000 | 131.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 131.400.000 | 131.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 131.400.000 | 131.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | 5 | 4 | | | | BELANJA TRANSFER | 341.473.203.000 | 351.110.763.000 | 9.637.560.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 | | | Belanja Bantuan Keuangan | 341.473.203.000 | 351.110.763.000 | 9.637.560.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 | 02 | | Belanja Bantuan Keuangan antar Daerah Kabupaten/Kota | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 | 02 | 02 | Belanja Bantuan Keuangan Khusus kepada Pemerintah Kabupaten/Kota | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 | 05 | | Belanja Bantuan Keuangan Daerah Provinsi atau Kabupaten/Kota kepada Desa | 341.373.203.000 | 351.010.763.000 | 9.637.560.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 | 05 | 01 | Belanja Bantuan Keuangan Umum Daerah Provinsi atau Kabupaten/Kota kepada Desa | 266.451.103.000 | 270.640.363.000 | 4.189.260.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 08 | 5 | 4 | 02 | 05 | 02 | Belanja Bantuan Keuangan Khusus Daerah Provinsi atau Kabupaten/Kota kepada Desa | 74.922.100.000 | 80.370.400.000 | 5.448.300.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 09 | | | | | | Pengelolaan Dana Darurat dan Mendesak | 2.144.614.513 | 1.559.222.513 | (585.392.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 09 | 5 | 3 | | | | BELANJA TIDAK TERDUGA | 2.144.614.513 | 1.559.222.513 | (585.392.000) | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 | | | Belanja Tidak Terduga | 2.144.614.513 | 1.559.222.513 | (585.392.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 | 01 | | Belanja Tidak Terduga | 2.144.614.513 | 1.559.222.513 | (585.392.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 | 01 | 01 | Belanja Tidak Terduga | 2.144.614.513 | 1.559.222.513 | (585.392.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 10 | | | | | | Pengelolaan Dana bagi Hasil Kabupaten/Kota | 24.698.997.000 | 24.698.997.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 10 | 5 | 4 | | | | BELANJA TRANSFER | 24.698.997.000 | 24.698.997.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 10 | 5 | 4 | 01 | | | Belanja Bagi Hasil | 24.698.997.000 | 24.698.997.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 10 | 5 | 4 | 01 | 01 | | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Kabupaten/Kota dan Desa | 23.379.160.000 | 22.245.220.000 | (1.133.940.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 10 | 5 | 4 | 01 | 01 | 03 | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Desa | 23.379.160.000 | 22.245.220.000 | (1.133.940.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 10 | 5 | 4 | 01 | 02 | | Belanja Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa | 1.319.837.000 | 2.453.777.000 | 1.133.940.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 02 | 2.04 | 10 | 5 | 4 | 01 | 02 | 01 | Belanja Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa | 1.319.837.000 | 2.453.777.000 | 1.133.940.000 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN BARANG MILIK DAERAH** | **3.949.213.600** | **3.949.213.600** | **0** | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **03** | **2.01** | **00** | | | | | | **Pengelolaan Barang Milik Daerah** | **3.949.213.600** | **3.949.213.600** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 01 | | | | | | Penyusunan Standar Harga | 288.993.000 | 288.993.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 288.993.000 | 288.993.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 288.993.000 | 288.993.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 71.936.000 | 71.936.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 71.936.000 | 71.936.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 139.200.000 | 139.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 139.200.000 | 139.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 77.857.000 | 77.857.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 77.857.000 | 77.857.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 02 | | | | | | Penyusunan Standar Barang Milik Daerah dan Standar Kebutuhan Barang Milik Daerah | 20.489.600 | 20.489.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 20.489.600 | 20.489.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.489.600 | 20.489.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.189.600 | 14.189.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.189.600 | 14.189.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.300.000 | 6.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.300.000 | 6.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 03 | | | | | | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah | 13.000.000 | 13.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 13.000.000 | 13.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.000.000 | 13.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.000.000 | 13.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.000.000 | 13.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 04 | | | | | | Penyusunan Kebijakan Pengelolaan Barang Milik Daerah | 14.200.000 | 14.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 14.200.000 | 14.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.200.000 | 14.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.840.000 | 4.840.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.840.000 | 4.840.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 9.360.000 | 9.360.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.360.000 | 9.360.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | | | | | | Penatausahaan Barang Milik Daerah | 509.306.000 | 509.306.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 509.306.000 | 509.306.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 509.306.000 | 509.306.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 44.010.000 | 44.010.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 44.010.000 | 44.010.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 308.704.000 | 308.704.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 253.760.000 | 253.760.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 4.944.000 | 4.944.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 151.592.000 | 151.592.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 151.592.000 | 151.592.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 06 | | | | | | Inventarisasi Barang Milik Daerah | 21.507.000 | 21.507.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 21.507.000 | 21.507.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.507.000 | 21.507.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.507.000 | 21.507.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.507.000 | 21.507.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | | | | | | Pengamanan Barang Milik Daerah | 1.451.886.000 | 1.534.386.000 | 82.500.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 909.286.000 | 991.786.000 | 82.500.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 2.100.000 | 2.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.100.000 | 2.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.100.000 | 2.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 907.186.000 | 989.686.000 | 82.500.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 250.646.000 | 295.646.000 | 45.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 250.646.000 | 295.646.000 | 45.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 511.200.000 | 511.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 501.200.000 | 501.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 41.000.000 | 41.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 9.750.000 | 9.750.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 31.250.000 | 31.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 104.340.000 | 141.840.000 | 37.500.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 104.340.000 | 141.840.000 | 37.500.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 2 | | | | BELANJA MODAL | 542.600.000 | 542.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 220.100.000 | 220.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 220.100.000 | 220.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 220.100.000 | 220.100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 322.500.000 | 322.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 2 | 03 | 04 | | Belanja Modal Tugu Titik Kontrol/Pasti | 322.500.000 | 322.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 07 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda Batas | 322.500.000 | 322.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 08 | | | | | | Penilaian Barang Milik Daerah | 37.125.000 | 37.125.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 37.125.000 | 37.125.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 37.125.000 | 37.125.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.250.000 | 24.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.250.000 | 24.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 12.875.000 | 12.875.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.875.000 | 12.875.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 09 | | | | | | Pengawasan dan Pengendalian Pengelolaan Barang Milik Daerah | 6.775.000 | 6.775.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 6.775.000 | 6.775.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.775.000 | 6.775.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.775.000 | 6.775.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.775.000 | 6.775.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | | | | | | Optimalisasi Penggunaan, Pemanfaatan, Pemindahtanganan, Pemusnahan, dan Penghapusan Barang Milik Daerah | 1.264.057.000 | 1.181.557.000 | (82.500.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 1.054.324.000 | 971.824.000 | (82.500.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.054.324.000 | 971.824.000 | (82.500.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 241.613.000 | 241.613.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 241.613.000 | 241.613.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 433.000.000 | 433.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 366.500.000 | 366.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 9.000.000 | 9.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 52.500.000 | 52.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 311.750.000 | 229.250.000 | (82.500.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 2.500.000 | 2.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 309.250.000 | 226.750.000 | (82.500.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 67.961.000 | 67.961.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 67.961.000 | 67.961.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 2 | | | | BELANJA MODAL | 209.733.000 | 209.733.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 209.733.000 | 209.733.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 187.513.000 | 187.513.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 152.500.000 | 152.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 35.013.000 | 35.013.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 22.220.000 | 22.220.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 18.920.000 | 18.920.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 10 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 3.300.000 | 3.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 11 | | | | | | Rekonsiliasi dalam rangka Penyusunan Laporan Barang Milik Daerah | 40.750.000 | 40.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 11 | 5 | 1 | | | | BELANJA OPERASI | 40.750.000 | 40.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 40.750.000 | 40.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.950.000 | 29.950.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.950.000 | 29.950.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 10.800.000 | 10.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 10.800.000 | 10.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 12 | | | | | | Penyusunan Laporan Barang Milik Daerah | 24.910.000 | 24.910.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 12 | 5 | 1 | | | | BELANJA OPERASI | 24.910.000 | 24.910.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 24.910.000 | 24.910.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.460.000 | 11.460.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.460.000 | 11.460.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 11.600.000 | 11.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.600.000 | 11.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.850.000 | 1.850.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.850.000 | 1.850.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | | | | | | Pembinaan Pengelolaan Barang Milik Daerah Pemerintah Kabupaten/Kota | 256.215.000 | 256.215.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | | | | BELANJA OPERASI | 256.215.000 | 256.215.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 255.840.000 | 255.840.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 36.160.000 | 36.160.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 36.160.000 | 36.160.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 207.250.000 | 207.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.750.000 | 14.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 192.500.000 | 192.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 12.430.000 | 12.430.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 03 | 2.01 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.430.000 | 12.430.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **04** | **0.00** | **00** | | | | | | **PROGRAM PENGELOLAAN PENDAPATAN DAERAH** | **9.000.026.000** | **9.000.026.000** | **0** | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **04** | **2.01** | **00** | | | | | | **Kegiatan Pengelolaan Pendapatan Daerah** | **9.000.026.000** | **9.000.026.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 01 | | | | | | Perencanaan Pengelolaan Pajak Daerah | 214.212.000 | 214.212.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 214.212.000 | 214.212.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 214.212.000 | 214.212.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 81.892.000 | 81.892.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 81.892.000 | 81.892.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 94.800.000 | 94.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 44.800.000 | 44.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 37.520.000 | 37.520.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 37.520.000 | 37.520.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | | | | | | Analisa dan Pengembangan Pajak Daerah, serta Penyusunan Kebijakan Pajak Daerah | 1.817.022.000 | 1.817.022.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.735.522.000 | 1.735.522.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 700.000 | 700.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 700.000 | 700.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 700.000 | 700.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.734.822.000 | 1.734.822.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 658.567.000 | 658.567.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 658.567.000 | 658.567.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 635.302.000 | 635.302.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 341.650.000 | 341.650.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 8.652.000 | 8.652.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 185.000.000 | 185.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 190.938.000 | 190.938.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 190.938.000 | 190.938.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 250.015.000 | 250.015.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 250.015.000 | 250.015.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 81.500.000 | 81.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 81.500.000 | 81.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 71.500.000 | 71.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 15.000.000 | 15.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 56.500.000 | 56.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | | | | | | Penyuluhan dan Penyebarluasan Kebijakan Pajak Daerah | 1.591.824.000 | 1.591.824.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 1.591.824.000 | 1.591.824.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.591.474.000 | 1.591.474.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 206.474.000 | 206.474.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 206.474.000 | 206.474.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.299.000.000 | 1.299.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.145.000.000 | 1.145.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 154.000.000 | 154.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 86.000.000 | 86.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 86.000.000 | 86.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | | | | | | Penyediaan Sarana dan Prasarana Pengelolaan Pajak Daerah | 539.895.000 | 539.895.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 539.895.000 | 539.895.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 350.000 | 350.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 539.545.000 | 539.545.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 261.245.000 | 261.245.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 261.245.000 | 261.245.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 207.500.000 | 207.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.000.000 | 20.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 187.500.000 | 187.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 20.800.000 | 20.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 20.800.000 | 20.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | | | | | | Pendataan dan Pendaftaran Objek Pajak Daerah | 556.350.000 | 556.350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 498.350.000 | 498.350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 498.000.000 | 498.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 302.000.000 | 302.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 302.000.000 | 302.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 136.000.000 | 136.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 36.000.000 | 36.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 60.000.000 | 60.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 60.000.000 | 60.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 2 | | | | BELANJA MODAL | 58.000.000 | 58.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 58.000.000 | 58.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 15.000.000 | 15.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 03 | 03 | Belanja Modal Alat Ukur | 15.000.000 | 15.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 6.000.000 | 6.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 6.000.000 | 6.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 37.000.000 | 37.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 37.000.000 | 37.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | | | | | | Pengolahan, Pemeliharaan, dan Pelaporan Basis Data Pajak Daerah | 229.780.000 | 229.780.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 229.780.000 | 229.780.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 750.000 | 750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 750.000 | 750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 750.000 | 750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 229.030.000 | 229.030.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.576.000 | 8.576.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.576.000 | 8.576.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 175.000.000 | 175.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 175.000.000 | 175.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 35.000.000 | 35.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 35.000.000 | 35.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 10.454.000 | 10.454.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.454.000 | 10.454.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | | | | | Penilaian Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) serta Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB) | 497.840.000 | 497.840.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | | | BELANJA OPERASI | 447.840.000 | 447.840.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | 01 | | Belanja Pegawai | 1.050.000 | 1.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.050.000 | 1.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.050.000 | 1.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 446.790.000 | 446.790.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | Belanja Barang | 30.190.000 | 30.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.190.000 | 30.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | Belanja Jasa | 403.600.000 | 403.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 249.600.000 | 249.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 154.000.000 | 154.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas | 13.000.000 | 13.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.000.000 | 13.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 2 | | | BELANJA MODAL | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 2 | 02 | | Belanja Modal Peralatan dan Mesin | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 2 | 02 | 10 | Belanja Modal Komputer | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 07 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 08 | | | | | Penetapan Wajib Pajak Daerah | 294.888.000 | 294.888.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 08 | 5 | 1 | | | BELANJA OPERASI | 294.888.000 | 294.888.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 294.888.000 | 294.888.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | Belanja Barang | 224.888.000 | 224.888.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 224.888.000 | 224.888.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 30.000.000 | 30.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 40.000.000 | 40.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 40.000.000 | 40.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | | | | | | Pelayanan dan Konsultasi Pajak Daerah | 281.844.000 | 281.844.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 212.519.000 | 212.519.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 212.519.000 | 212.519.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 126.611.000 | 126.611.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 126.611.000 | 126.611.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 28.224.000 | 28.224.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.224.000 | 28.224.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 47.684.000 | 47.684.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 47.684.000 | 47.684.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 2 | | | | BELANJA MODAL | 69.325.000 | 69.325.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 69.325.000 | 69.325.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 49.000.000 | 49.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 49.000.000 | 49.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 20.325.000 | 20.325.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 09 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 20.325.000 | 20.325.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | | | | | | Penelitian dan Verifikasi Data Pelaporan Pajak Daerah | 427.284.000 | 427.284.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 415.284.000 | 415.284.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 415.284.000 | 415.284.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 276.004.000 | 276.004.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 276.004.000 | 276.004.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 41.390.000 | 41.390.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 41.390.000 | 41.390.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 97.890.000 | 97.890.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 97.890.000 | 97.890.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 2 | | | | BELANJA MODAL | 12.000.000 | 12.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 12.000.000 | 12.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 12.000.000 | 12.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 10 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 12.000.000 | 12.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | | | | | | Penagihan Pajak Daerah | 1.901.376.000 | 1.901.376.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | | | | BELANJA OPERASI | 1.901.376.000 | 1.901.376.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.901.376.000 | 1.901.376.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 363.500.000 | 364.400.000 | 900.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 363.500.000 | 364.400.000 | 900.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 374.267.000 | 385.367.000 | 11.100.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 352.250.000 | 350.350.000 | (1.900.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.992.000 | 1.992.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 20.025.000 | 32.025.000 | 12.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 0 | 1.000.000 | 1.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 88.609.000 | 88.609.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 88.609.000 | 88.609.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.075.000.000 | 1.063.000.000 | (12.000.000) | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.075.000.000 | 1.063.000.000 | (12.000.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 12 | | | | | | Penyelesaian Keberatan Pajak Daerah | 61.436.000 | 61.436.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 12 | 5 | 1 | | | | BELANJA OPERASI | 61.436.000 | 61.436.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 61.436.000 | 61.436.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 59.036.000 | 59.036.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 59.036.000 | 59.036.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 2.400.000 | 2.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 12 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.400.000 | 2.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | | | | | | Pengendalian, Pemeriksaan dan Pengawasan Pajak Daerah | 586.275.000 | 586.275.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | | | | BELANJA OPERASI | 586.275.000 | 586.275.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | 01 | | | Belanja Pegawai | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 350.000 | 350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 585.925.000 | 585.925.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 90.107.000 | 90.107.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 90.107.000 | 90.107.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 425.050.000 | 425.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 261.050.000 | 261.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 164.000.000 | 164.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 70.768.000 | 70.768.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 70.768.000 | 70.768.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **28.667.268.617** | **29.054.768.617** | **387.500.000** | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **59.700.000** | **59.700.000** | **0** | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 29.700.000 | 29.700.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 29.700.000 | 29.700.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 29.700.000 | 29.700.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.310.000 | 26.310.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.310.000 | 26.310.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.390.000 | 3.390.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.390.000 | 3.390.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 02 | | | | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 03 | | | | | | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 04 | | | | | | Koordinasi dan Penyusunan DPA-SKPD | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 05 | | | | | | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 5.000.000 | 5.000.000 | 0 | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **23.093.258.000** | **23.480.758.000** | **387.500.000** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 22.423.370.000 | 22.810.870.000 | 387.500.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 22.423.370.000 | 22.810.870.000 | 387.500.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 22.331.120.000 | 22.710.870.000 | 379.750.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 6.170.761.000 | 6.170.761.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 4.074.215.000 | 4.074.215.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 352.767.000 | 352.767.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 222.230.000 | 222.230.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 177.625.000 | 177.625.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 151.982.000 | 151.982.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 213.619.000 | 213.619.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 616.602.000 | 616.602.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 100.000 | 100.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 299.788.000 | 299.788.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 9.005.000 | 9.005.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 27.013.000 | 27.013.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 25.815.000 | 25.815.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 3.732.609.000 | 3.732.609.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 3.458.928.000 | 3.458.928.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 273.681.000 | 273.681.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.179.750.000 | 11.520.750.000 | 341.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 01 | Belanja Insentif bagi ASN atas Pemungutan Pajak Daerah | 11.139.750.000 | 11.480.750.000 | 341.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 40.000.000 | 40.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | | Belanja Gaji dan Tunjangan KDH/WKDH | 1.248.000.000 | 1.286.750.000 | 38.750.000 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 05 | 10 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Daerah | 1.248.000.000 | 1.286.750.000 | 38.750.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 92.250.000 | 100.000.000 | 7.750.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 92.250.000 | 100.000.000 | 7.750.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | 13 | Belanja Jasa Insentif bagi Pegawai Non ASN atas Pemungutan Pajak Daerah | 92.250.000 | 100.000.000 | 7.750.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 639.888.000 | 639.888.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 639.888.000 | 639.888.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 637.080.000 | 637.080.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 637.080.000 | 637.080.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 637.080.000 | 637.080.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.808.000 | 2.808.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.808.000 | 2.808.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.808.000 | 2.808.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 04 | | | | | | Koordinasi dan Pelaksanaan Akuntansi SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 05 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 06 | | | | | | Pengelolaan dan Penyiapan Bahan Tanggapan Pemeriksaan | 4.000.000 | 4.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 06 | 5 | 1 | | | | BELANJA OPERASI | 4.000.000 | 4.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.000.000 | 4.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.000.000 | 4.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.000.000 | 4.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 07 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 11.000.000 | 11.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 11.000.000 | 11.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.000.000 | 11.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.000.000 | 6.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 08 | | | | | | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 08 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **01** | **2.03** | **00** | | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **25.912.000** | **25.912.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 01 | | | | | | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 3.800.000 | 3.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 3.800.000 | 3.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.800.000 | 3.800.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.800.000 | 3.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.800.000 | 3.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 03 | | | | | | Koordinasi dan Penilaian Barang Milik Daerah SKPD | 3.938.000 | 3.938.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 3.938.000 | 3.938.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.938.000 | 3.938.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.938.000 | 3.938.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.938.000 | 3.938.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 05 | | | | | | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 4.192.000 | 4.192.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 05 | 5 | 1 | | | | BELANJA OPERASI | 4.192.000 | 4.192.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.192.000 | 4.192.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.192.000 | 4.192.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.192.000 | 4.192.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 06 | | | | | | Penatausahaan Barang Milik Daerah pada SKPD | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 06 | 5 | 1 | | | | BELANJA OPERASI | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 07 | | | | | | Pemanfaatan Barang Milik Daerah SKPD | 3.982.000 | 3.982.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 07 | 5 | 1 | | | | BELANJA OPERASI | 3.982.000 | 3.982.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.982.000 | 3.982.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.982.000 | 3.982.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.03 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.982.000 | 3.982.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **01** | **2.04** | **00** | | | | | | **Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah** | **70.120.000** | **70.120.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 01 | | | | | | Perencanaan Pengelolaan Retribusi Daerah | 6.340.000 | 6.340.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.040.000 | 6.040.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.040.000 | 6.040.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.040.000 | 6.040.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.040.000 | 6.040.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 01 | 5 | 2 | | | | BELANJA MODAL | 300.000 | 300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 300.000 | 300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 01 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 300.000 | 300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 01 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 300.000 | 300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 04 | | | | | | Pendataan dan Pendaftaran Objek Retribusi Daerah | 8.400.000 | 8.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 04 | 5 | 1 | | | | BELANJA OPERASI | 8.400.000 | 8.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.400.000 | 8.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.400.000 | 6.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.400.000 | 6.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 300.000 | 300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 300.000 | 300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 1.700.000 | 1.700.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.700.000 | 1.700.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 05 | | | | | | Pengolahan Data Retribusi Daerah | 36.560.000 | 36.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 05 | 5 | 1 | | | | BELANJA OPERASI | 36.560.000 | 36.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 36.560.000 | 36.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.860.000 | 7.860.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.860.000 | 7.860.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 25.000.000 | 25.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 25.000.000 | 25.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 3.700.000 | 3.700.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.700.000 | 3.700.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 06 | | | | | | Penetapan Wajib Retribusi Daerah | 8.775.000 | 8.775.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 06 | 5 | 1 | | | | BELANJA OPERASI | 8.775.000 | 8.775.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.775.000 | 8.775.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.575.000 | 1.575.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.575.000 | 1.575.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.200.000 | 7.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.200.000 | 7.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 07 | | | | | | Pelaporan Pengelolaan Retribusi Daerah | 10.045.000 | 10.045.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 07 | 5 | 1 | | | | BELANJA OPERASI | 10.045.000 | 10.045.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.045.000 | 10.045.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.045.000 | 8.045.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.045.000 | 8.045.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 2.000.000 | 2.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 2.000.000 | 2.000.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **325.160.000** | **325.160.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 02 | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 41.175.000 | 41.175.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 41.175.000 | 41.175.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 41.175.000 | 41.175.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 41.175.000 | 41.175.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 41.175.000 | 41.175.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 03 | | | | | | Pendataan dan Pengolahan Administrasi Kepegawaian | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 03 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 04 | | | | | | Koordinasi dan Pelaksanaan Sistem | 28.310.000 | 28.310.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Informasi Kepegawaian | | | | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 04 | 5 | 1 | | | | BELANJA OPERASI | 28.310.000 | 28.310.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 28.310.000 | 28.310.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.250.000 | 18.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.250.000 | 18.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.400.000 | 3.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.400.000 | 3.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.660.000 | 6.660.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.660.000 | 6.660.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 05 | | | | | | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 05 | 5 | 1 | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.000.000 | 10.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 09 | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 235.675.000 | 235.675.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | BELANJA OPERASI | 235.675.000 | 235.675.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 375.000 | 375.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 375.000 | 375.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 375.000 | 375.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 235.300.000 | 235.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 199.500.000 | 199.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 199.500.000 | 199.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 35.800.000 | 35.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 35.800.000 | 35.800.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Dalam Negeri | | | | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **878.928.750** | **938.928.750** | **60.000.000** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 40.815.750 | 40.815.750 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 40.815.750 | 40.815.750 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 40.815.750 | 40.815.750 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 40.815.750 | 40.815.750 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 40.815.750 | 40.815.750 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 126.300.000 | 126.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 41.500.000 | 41.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 41.500.000 | 41.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 41.500.000 | 41.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 41.500.000 | 41.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 2 | | | | BELANJA MODAL | 84.800.000 | 84.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 84.800.000 | 84.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 84.800.000 | 84.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 84.800.000 | 84.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 272.597.000 | 302.597.000 | 30.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 272.597.000 | 302.597.000 | 30.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 272.597.000 | 302.597.000 | 30.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 272.597.000 | 302.597.000 | 30.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 272.597.000 | 302.597.000 | 30.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 99.944.000 | 99.944.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 99.944.000 | 99.944.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 300.000 | 300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 300.000 | 300.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 300.000 | 300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 99.644.000 | 99.644.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 99.644.000 | 99.644.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 99.644.000 | 99.644.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 6.530.000 | 6.530.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 6.530.000 | 6.530.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.530.000 | 6.530.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.530.000 | 6.530.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.530.000 | 6.530.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 30.000.000 | 30.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 30.000.000 | 30.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 30.000.000 | 30.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 30.000.000 | 30.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 196.669.000 | 226.669.000 | 30.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 196.669.000 | 226.669.000 | 30.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 196.669.000 | 226.669.000 | 30.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.725.000 | 1.725.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.725.000 | 1.725.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 194.944.000 | 224.944.000 | 30.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 194.944.000 | 224.944.000 | 30.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 10 | | | | | | Penatausahaan Arsip Dinamis pada SKPD | 44.450.000 | 44.450.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 10 | 5 | 1 | | | | BELANJA OPERASI | 44.450.000 | 44.450.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 44.450.000 | 44.450.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 36.500.000 | 36.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 36.500.000 | 36.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.950.000 | 7.950.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.950.000 | 1.950.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 6.000.000 | 6.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 11 | | | | | | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD | 61.623.000 | 61.623.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 11 | 5 | 1 | | | | BELANJA OPERASI | 23.016.455 | 23.016.455 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 23.016.455 | 23.016.455 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.016.455 | 23.016.455 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.016.455 | 23.016.455 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 11 | 5 | 2 | | | | BELANJA MODAL | 38.606.545 | 38.606.545 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 38.606.545 | 38.606.545 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 38.606.545 | 38.606.545 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 28.606.545 | 28.606.545 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 10.000.000 | 10.000.000 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **01** | **2.07** | **00** | | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **401.111.000** | **401.111.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 05 | | | | | | Pengadaan Mebel | 128.300.000 | 128.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 2 | | | | BELANJA MODAL | 128.300.000 | 128.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 128.300.000 | 128.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 128.300.000 | 128.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 4.000.000 | 4.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 124.300.000 | 124.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 162.391.000 | 162.391.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 162.391.000 | 162.391.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 162.391.000 | 162.391.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 162.391.000 | 162.391.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 95.375.000 | 95.375.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 67.016.000 | 67.016.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 07 | | | | | | Pengadaan Aset Tetap Lainnya | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 07 | 5 | 2 | | | | BELANJA MODAL | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 07 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 07 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 07 | 5 | 2 | 05 | 01 | 01 | Belanja Modal Bahan Perpustakaan Tercetak | 5.000.000 | 5.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 85.675.000 | 85.675.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | 85.675.000 | 85.675.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 85.675.000 | 85.675.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 85.675.000 | 85.675.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 85.675.000 | 85.675.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 11 | | | | | | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 19.745.000 | 19.745.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 11 | 5 | 2 | | | | BELANJA MODAL | 19.745.000 | 19.745.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 19.745.000 | 19.745.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 19.745.000 | 19.745.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 19.745.000 | 19.745.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **01** | **2.08** | **00** | | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.792.284.867** | **1.632.289.867** | **(159.995.000)** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 28.820.000 | 28.820.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 28.820.000 | 28.820.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 28.820.000 | 28.820.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.420.000 | 26.420.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.420.000 | 26.420.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.400.000 | 2.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.400.000 | 2.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 704.400.000 | 704.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 704.400.000 | 704.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 704.400.000 | 704.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 704.400.000 | 704.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 704.400.000 | 704.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 40.980.000 | 40.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 40.980.000 | 40.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 40.980.000 | 40.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 330.000 | 330.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 330.000 | 330.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 40.650.000 | 40.650.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 40.650.000 | 40.650.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 1.018.084.867 | 858.089.867 | (159.995.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 1.018.084.867 | 858.089.867 | (159.995.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.018.084.867 | 858.089.867 | (159.995.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 504.500 | 504.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 504.500 | 504.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.017.580.367 | 857.585.367 | (159.995.000) | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 992.960.000 | 832.965.000 | (159.995.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 24.620.367 | 24.620.367 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **2.020.794.000** | **2.120.789.000** | **99.995.000** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 542.934.000 | 542.934.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 542.934.000 | 542.934.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 542.934.000 | 542.934.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.884.000 | 19.884.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.884.000 | 19.884.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 47.050.000 | 43.100.000 | (3.950.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 47.050.000 | 43.100.000 | (3.950.000) | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 476.000.000 | 479.950.000 | 3.950.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 476.000.000 | 479.950.000 | 3.950.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 86.440.000 | 86.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 86.440.000 | 86.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 86.440.000 | 86.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 86.440.000 | 86.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 86.440.000 | 86.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 655.037.000 | 655.037.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 254.287.000 | 254.287.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 254.287.000 | 254.287.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 254.287.000 | 254.287.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 254.287.000 | 254.287.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | BELANJA MODAL | 400.750.000 | 400.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 400.750.000 | 400.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 400.750.000 | 400.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 400.750.000 | 400.750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 736.383.000 | 836.378.000 | 99.995.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | | | | BELANJA OPERASI | 736.383.000 | 836.378.000 | 99.995.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 750.000 | 750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 750.000 | 750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 750.000 | 750.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 735.633.000 | 835.628.000 | 99.995.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 200.000.000 | 200.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 200.000.000 | 200.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 485.633.000 | 585.628.000 | 99.995.000 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 01 | 2.09 | 11 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 485.633.000 | 585.628.000 | 99.995.000 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **415.415.900.980** | **424.855.568.980** | **9.439.668.000** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **1.457.536.520.337** | **1.465.948.622.337** | **8.412.102.000** | | |
| **0** | **00** | **5.02.0.00.0.00.04.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **00** | **0.00** | **00** | **6** | **1** | | | | **PENERIMAAN PEMBIAYAAN** | **337.690.220.476** | **337.690.220.476** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | | | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 304.412.025.326 | 304.412.025.326 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 01 | | Pelampauan Penerimaan PAD | 14.000.000.000 | 14.000.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 01 | 01 | Pelampauan Penerimaan PAD-Pajak Daerah | 12.000.000.000 | 12.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 01 | 03 | Pelampauan Penerimaan PAD-Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 2.000.000.000 | 2.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 02 | | Pelampauan Penerimaan Pendapatan Transfer | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 02 | 01 | Pelampauan Penerimaan Pendapatan Transfer-Transfer Pemerintah Pusat | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 05 | | Penghematan Belanja | 54.505.032.330 | 54.505.032.330 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 05 | 01 | Penghematan Belanja-Belanja Operasi | 30.219.542.330 | 30.219.542.330 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 05 | 02 | Penghematan Belanja-Belanja Modal | 10.000.000.000 | 10.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 05 | 03 | Sisa Penggunaan Belanja Tidak Terduga | 14.285.490.000 | 14.285.490.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 07 | | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja dan Sisa Dana Pengeluaran Pembiayaan | 151.373.779.259 | 151.373.779.259 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 07 | 01 | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja | 151.373.779.259 | 151.373.779.259 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 08 | | Sisa Belanja Lainnya | 83.533.213.737 | 83.533.213.737 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 08 | 01 | Sisa Lebih Perhitungan Anggaran BLUD | 83.533.213.737 | 83.533.213.737 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 02 | | | Pencairan Dana Cadangan | 33.278.195.150 | 33.278.195.150 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 02 | 01 | | Pencairan Dana Cadangan | 33.278.195.150 | 33.278.195.150 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 02 | 01 | 01 | Pencairan Dana Cadangan | 33.278.195.150 | 33.278.195.150 | 0 | | |
| **Jumlah Penerimaan Pembiayaan** | | | | | | | | | | | | **337.690.220.476** | **337.690.220.476** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 01 | 01 | Pelampauan Penerimaan PAD-Pajak Daerah | 12.000.000.000 | 12.000.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 01 | 03 | Pelampauan Penerimaan PAD-Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 2.000.000.000 | 2.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 02 | 01 | Pelampauan Penerimaan Pendapatan Transfer-Transfer Pemerintah Pusat | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 05 | 01 | Penghematan Belanja-Belanja Operasi | 30.219.542.330 | 30.219.542.330 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 05 | 02 | Penghematan Belanja-Belanja Modal | 10.000.000.000 | 10.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 05 | 03 | Sisa Penggunaan Belanja Tidak Terduga | 14.285.490.000 | 14.285.490.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 07 | 01 | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja | 151.373.779.259 | 151.373.779.259 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 08 | 01 | Sisa Lebih Perhitungan Anggaran BLUD | 83.533.213.737 | 83.533.213.737 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 1 | 02 | 01 | 01 | Pencairan Dana Cadangan | 33.278.195.150 | 33.278.195.150 | 0 | | |
| **5** | **02** | **5.02.0.00.0.00.04.0000** | **00** | **0.00** | **00** | **6** | **2** | | | | **PENGELUARAN PEMBIAYAAN** | **27.010.000.000** | **27.010.000.000** | **0** | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 2 | 01 | | | Pembentukan Dana Cadangan | 20.000.000.000 | 20.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 2 | 01 | 01 | | Pembentukan Dana Cadangan | 20.000.000.000 | 20.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 2 | 02 | | | Penyertaan Modal Daerah | 7.010.000.000 | 7.010.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.04.0000 | 00 | 0.00 | 00 | 6 | 2 | 02 | 02 | | Penyertaan Modal Daerah pada Badan Usaha Milik Daerah (BUMD) | 7.010.000.000 | 7.010.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **27.010.000.000** | **27.010.000.000** | **0** | | |

**KABUPATEN SUKOHARJO**
**PERUBAHAN 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 2023**

Urusan Pemerintahan : 6.01 INSPEKTORAT DAERAH
Organisasi : 6.01.0.00.0.00.01 Inspektorat Daerah

| Kode Rekening | | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Jumlah Pendapatan** | **0** | **0** | **0** | | |
| **0** | **00** | **6.01.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **5** | | | | | **BELANJA** | | | | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **00** | **0.00** | **00** | | | | | | **INSPEKTORAT DAERAH** | **10.032.890.000** | **10.032.890.000** | **0** | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **02** | **0.00** | **00** | | | | | | **PROGRAM PENYELENGGARAAN PENGAWASAN** | **1.072.615.000** | **1.072.615.000** | **0** | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **02** | **2.01** | **00** | | | | | | **Penyelenggaraan Pengawasan Internal** | **1.012.765.000** | **1.012.765.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | | | | | | Pengawasan Kinerja Pemerintah Daerah | 76.225.000 | 76.225.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 76.225.000 | 76.225.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 76.225.000 | 76.225.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.425.000 | 20.425.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.425.000 | 20.425.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 55.800.000 | 55.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 55.800.000 | 55.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | | | | | | Pengawasan Keuangan Pemerintah Daerah | 263.188.000 | 263.188.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 263.188.000 | 263.188.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 263.188.000 | 263.188.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.238.000 | 6.238.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.238.000 | 6.238.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 256.950.000 | 256.950.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 256.950.000 | 256.950.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | | | | | | Reviu Laporan Kinerja | 13.410.000 | 13.410.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 13.410.000 | 13.410.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.410.000 | 13.410.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.210.000 | 6.210.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.210.000 | 6.210.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 7.200.000 | 7.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.200.000 | 7.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | | | | | | Reviu Laporan Keuangan | 31.210.000 | 31.210.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 31.210.000 | 31.210.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.210.000 | 31.210.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.760.000 | 9.760.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.760.000 | 9.760.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 21.450.000 | 21.450.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 21.450.000 | 21.450.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Dalam Negeri | | | | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | | | | | | Pengawasan Desa | 126.750.000 | 126.750.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 126.750.000 | 126.750.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 126.750.000 | 126.750.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.800.000 | 1.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.800.000 | 1.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 124.950.000 | 124.950.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 124.950.000 | 124.950.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | | | | | | Kerja Sama Pengawasan Internal | 410.580.000 | 410.580.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 410.580.000 | 410.580.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 410.580.000 | 410.580.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 52.380.000 | 52.380.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 52.380.000 | 52.380.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 358.200.000 | 358.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 358.200.000 | 358.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | | | | | | Monitoring dan Evaluasi Tindak Lanjut Hasil Pemeriksaan BPK RI dan Tindak Lanjut Hasil Pemeriksaan APIP | 91.402.000 | 91.402.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 91.402.000 | 91.402.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 91.402.000 | 91.402.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 61.352.000 | 61.352.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 61.352.000 | 61.352.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.800.000 | 3.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.800.000 | 3.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 26.250.000 | 26.250.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 26.250.000 | 26.250.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **02** | **2.02** | **00** | | | | | | **Penyelenggaraan Pengawasan dengan Tujuan Tertentu** | **59.850.000** | **59.850.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | | | | | | Penanganan Penyelesaian Kerugian Negara/Daerah | 4.500.000 | 4.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.500.000 | 4.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.500.000 | 4.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.500.000 | 4.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.500.000 | 4.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | | | | | | Pengawasan dengan Tujuan Tertentu | 55.350.000 | 55.350.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 55.350.000 | 55.350.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 55.350.000 | 55.350.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.600.000 | 3.600.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.600.000 | 3.600.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 51.750.000 | 51.750.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 51.750.000 | 51.750.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **03** | **0.00** | **00** | | | | | | **PROGRAM PERUMUSAN KEBIJAKAN, PENDAMPINGAN DAN ASISTENSI** | **801.345.000** | **801.345.000** | **0** | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **03** | **2.01** | **00** | | | | | | **Perumusan Kebijakan Teknis di Bidang Pengawasan dan Fasilitasi Pengawasan** | **263.525.000** | **263.525.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | | | | | | Perumusan Kebijakan Teknis di Bidang Pengawasan | 112.315.000 | 112.315.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 112.315.000 | 112.315.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 112.315.000 | 112.315.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.875.000 | 7.875.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.875.000 | 7.875.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 77.900.000 | 77.900.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 77.900.000 | 77.900.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 26.540.000 | 26.540.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 26.540.000 | 26.540.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | | | | | | Perumusan Kebijakan Teknis di Bidang Fasilitasi Pengawasan | 151.210.000 | 151.210.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 151.210.000 | 151.210.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 151.210.000 | 151.210.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.260.000 | 20.260.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.260.000 | 20.260.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 130.950.000 | 130.950.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 130.950.000 | 130.950.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **03** | **2.02** | **00** | | | | | | **Pendampingan dan Asistensi** | **537.820.000** | **537.820.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | | | | | | Pendampingan dan Asistensi Urusan Pemerintahan Daerah | 56.300.000 | 56.300.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 56.300.000 | 56.300.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 56.300.000 | 56.300.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 25.900.000 | 25.900.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 25.900.000 | 25.900.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 30.400.000 | 30.400.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 30.400.000 | 30.400.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | | | | | | Pendampingan, Asistensi, Verifikasi, dan Penilaian Reformasi Birokrasi | 15.500.000 | 15.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 15.500.000 | 15.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.500.000 | 15.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.500.000 | 15.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.500.000 | 15.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | | | | | | Koordinasi, Monitoring dan Evaluasi serta Verifikasi Pencegahan dan Pemberantasan Korupsi | 461.520.000 | 461.520.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 461.520.000 | 461.520.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 461.520.000 | 461.520.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 50.838.000 | 50.838.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 50.838.000 | 50.838.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 403.800.000 | 403.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 403.800.000 | 403.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 6.882.000 | 6.882.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.882.000 | 6.882.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 04 | | | | | | Pendampingan, Asistensi dan Verifikasi Penegakan Integritas | 4.500.000 | 4.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 4.500.000 | 4.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.500.000 | 4.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.500.000 | 4.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.500.000 | 4.500.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **01** | **0.00** | **00** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **8.158.930.000** | **8.158.930.000** | **0** | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **01** | **2.01** | **00** | | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **21.270.000** | **21.270.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 11.270.000 | 11.270.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 11.270.000 | 11.270.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.270.000 | 11.270.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.020.000 | 9.020.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.020.000 | 9.020.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.250.000 | 2.250.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.250.000 | 2.250.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 02 | | | | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 03 | | | | | | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 04 | | | | | | Koordinasi dan Penyusunan DPA-SKPD | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 05 | | | | | | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **01** | **2.02** | **00** | | | | | | **Administrasi Keuangan Perangkat Daerah** | **6.856.952.000** | **6.856.952.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 6.719.687.000 | 6.719.687.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 6.719.687.000 | 6.719.687.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 6.719.687.000 | 6.719.687.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 3.647.565.201 | 3.647.565.201 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 2.237.582.961 | 2.229.582.961 | (8.000.000) | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 225.562.494 | 225.562.494 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 121.175.000 | 121.175.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 283.997.200 | 291.997.200 | 8.000.000 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 33.789.400 | 33.789.400 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 121.129.692 | 121.129.692 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 379.803.187 | 379.803.187 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 111.946 | 111.946 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 214.776.579 | 214.776.579 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 5.003.431 | 5.003.431 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 15.010.311 | 15.010.311 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 9.623.000 | 9.623.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 3.072.121.799 | 3.072.121.799 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 2.566.830.688 | 2.566.830.688 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 505.291.111 | 505.291.111 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 131.265.000 | 131.265.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 131.265.000 | 131.265.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 117.840.000 | 117.840.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 117.840.000 | 117.840.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 108.840.000 | 108.840.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 9.000.000 | 9.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.425.000 | 13.425.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 225.000 | 225.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 225.000 | 225.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.200.000 | 13.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.200.000 | 7.200.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 6.000.000 | 6.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 08 | | | | | | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **01** | **2.05** | **00** | | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **319.270.000** | **319.270.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 14.850.000 | 14.850.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 14.850.000 | 14.850.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.850.000 | 14.850.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.850.000 | 14.850.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.850.000 | 14.850.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 304.420.000 | 304.420.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | BELANJA OPERASI | 304.420.000 | 304.420.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 304.420.000 | 304.420.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.944.000 | 4.944.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.944.000 | 4.944.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 253.100.000 | 253.100.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.100.000 | 6.100.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 247.000.000 | 247.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 46.376.000 | 46.376.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 46.376.000 | 46.376.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **01** | **2.06** | **00** | | | | | | **Administrasi Umum Perangkat Daerah** | **405.560.000** | **405.560.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 10.700.000 | 10.700.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 10.700.000 | 10.700.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.700.000 | 10.700.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.700.000 | 10.700.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.700.000 | 10.700.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 188.810.000 | 188.810.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 188.810.000 | 188.810.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 188.810.000 | 188.810.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 188.810.000 | 188.810.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 188.810.000 | 188.810.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 26.260.000 | 26.260.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 26.260.000 | 26.260.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.260.000 | 26.260.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.260.000 | 26.260.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.260.000 | 26.260.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.800.000 | 4.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 4.800.000 | 4.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.800.000 | 4.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.800.000 | 4.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.800.000 | 4.800.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 174.990.000 | 174.990.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 174.990.000 | 174.990.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 174.990.000 | 174.990.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.000.000 | 18.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 18.000.000 | 18.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 156.990.000 | 156.990.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 156.990.000 | 156.990.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Dalam Negeri | | | | | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **01** | **2.07** | **00** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **270.820.000** | **270.820.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | | | | | Pengadaan Peralatan dan Mesin Lainnya | 270.820.000 | 270.820.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | | | BELANJA MODAL | 270.820.000 | 270.820.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | Belanja Modal Peralatan dan Mesin | 270.820.000 | 270.820.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | Belanja Modal Alat Kantor dan Rumah Tangga | 32.000.000 | 32.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 32.000.000 | 32.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | Belanja Modal Komputer | 238.820.000 | 238.820.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 140.500.000 | 140.500.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 98.320.000 | 98.320.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **01** | **2.08** | **00** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **104.308.000** | **104.308.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | | | | | Penyediaan Jasa Surat Menyurat | 9.000.000 | 9.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | | | BELANJA OPERASI | 9.000.000 | 9.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | Belanja Barang | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.000.000 | 2.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | Belanja Jasa | 1.050.000 | 1.050.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.050.000 | 1.050.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 5.950.000 | 5.950.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.950.000 | 5.950.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 95.308.000 | 95.308.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 95.308.000 | 95.308.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 95.308.000 | 95.308.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.400.000 | 5.400.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.400.000 | 5.400.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 89.908.000 | 89.908.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 86.710.000 | 86.710.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 3.198.000 | 3.198.000 | 0 | | |
| **6** | **01** | **6.01.0.00.0.00.01.0000** | **01** | **2.09** | **00** | | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **180.750.000** | **180.750.000** | **0** | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 155.750.000 | 155.750.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 155.750.000 | 155.750.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 155.750.000 | 155.750.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 155.750.000 | 155.750.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 155.750.000 | 155.750.000 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 25.000.000 | 25.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 25.000.000 | 25.000.000 | 0 | | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 25.000.000 | 25.000.000 | 0 | | |
| | | | | | | | | | | | **Jumlah Belanja** | **10.032.890.000** | **10.032.890.000** | **0** | | |
| | | | | | | | | | | | **Total Surplus/(Defisit)** | **(10.032.890.000)** | **(10.032.890.000)** | **0** | | |
| **0** | **00** | **6.01.0.00.0.00.01.0000** | **00** | **0.00** | **00** | **6** | | | | | **PEMBIAYAAN** | | | | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pembiayaan** | **0** | **0** | **0** | | |
| | | | | | | | | | | | **Jumlah Penerimaan Pengeluaran** | **0** | **0** | **0** | | |

BUPATI SUKOHARJO

ETIK SURYANI